

**CITY OF DETROIT  
2007-2008 MAYOR'S RECOMMENDED BUDGET**

**LEGAL BUDGET  
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**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Airport**

	<b>2005-06 Actuals</b>	<b>2006-07 Redbook FTE</b>	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final FTE</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Rec. FTE</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquisit	229,455	0	0	0	0	0	0
10279 - Airport General Grants	229,455	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>229,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10280 - Airport GO Bonds</i>							
100249 - Minitake Land Acquisitic	0	0	5,000,000	0	10,000,000	0	0
10280 - Airport GO Bonds	0	0	5,000,000	0	10,000,000	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100208 - T-Hangar - GO	0	0	0	0	2,000,000	0	1,000,000
100290 - Executive Terminal Reh.	128,178	0	0	0	0	0	0
100291 - Executive Terminal/Han	0	0	0	0	4,700,000	0	0
10589 - Airport Projects - GO Bonds	128,178	0	0	0	6,700,000	0	1,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>128,178</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>16,700,000</b>	<b>0</b>	<b>1,000,000</b>
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00222 - Administration</i>							
100060 - Airport Undistributed Fri	11,688	0	0	0	0	0	0
00222 - Administration	11,688	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	1,368,850	3	1,003,076	3	1,110,585	3	1,061,219
100020 - Maintenance	713,063	3	311,944	6	1,302,574	3	845,973
100030 - Operations	192,160	2	227,090	2	227,707	2	222,055

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00223 - Airport Operations</i>							
100040 - Public Safety	(3,273)	0	0	0	0	0	0
<i>00223 - Airport Operations</i>	2,270,800	8	1,542,110	11	2,640,867	8	2,129,247
<b>5002 - Airport Operation &amp; Maint</b>	<b>2,282,488</b>	<b>8</b>	<b>1,542,110</b>	<b>11</b>	<b>2,640,867</b>	<b>8</b>	<b>2,129,247</b>
<b>5003 - Airport Improvement</b>							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	147,506	0	0	0	0	0	0
<i>04185 - Improvements</i>	147,506	0	0	0	0	0	0
<b>5003 - Airport Improvement</b>	<b>147,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,787,627</b>	<b>8</b>	<b>6,542,110</b>	<b>11</b>	<b>19,340,867</b>	<b>8</b>	<b>3,129,247</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10280 - Airport GO Bonds</i>							
100249 - Minitake Land Acquisitic	0	0	5,000,000	0	10,000,000	0	0
<i>10280 - Airport GO Bonds</i>	0	0	5,000,000	0	10,000,000	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100208 - T-Hangar - GO	0	0	0	0	2,000,000	0	1,000,000
100291 - Executive Terminal/Han	0	0	0	0	4,700,000	0	0
<i>10589 - Airport Projects - GO Bonds</i>	0	0	0	0	6,700,000	0	1,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>16,700,000</b>	<b>0</b>	<b>1,000,000</b>
<b>5002 - Airport Operation &amp; Maint</b>							
<i>00223 - Airport Operations</i>							
100010 - Administration	966,492	0	1,542,110	0	2,640,867	0	2,129,247
<i>00223 - Airport Operations</i>	966,492	0	1,542,110	0	2,640,867	0	2,129,247
<b>5002 - Airport Operation &amp; Maint</b>	<b>966,492</b>	<b>0</b>	<b>1,542,110</b>	<b>0</b>	<b>2,640,867</b>	<b>0</b>	<b>2,129,247</b>
<b>5003 - Airport Improvement</b>							
<i>10335 - Passenger Facility Charge</i>							
100095 - Passenger Facility Char	13	0	0	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	13	0	0	0	0	0	0
<b>5003 - Airport Improvement</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>966,505</b>	<b>0</b>	<b>6,542,110</b>	<b>0</b>	<b>19,340,867</b>	<b>0</b>	<b>3,129,247</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,627,033	23	2,752,101	23	2,916,498	23	2,834,834
<i>00226 - Budget Department Operatic</i>	2,627,033	23	2,752,101	23	2,916,498	23	2,834,834
<b>1000 - General Fund</b>	<b>2,627,033</b>	<b>23</b>	<b>2,752,101</b>	<b>23</b>	<b>2,916,498</b>	<b>23</b>	<b>2,834,834</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,627,033</b>	<b>23</b>	<b>2,752,101</b>	<b>23</b>	<b>2,916,498</b>	<b>23</b>	<b>2,834,834</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	167	0	0	0	0	0	0
<i>00226 - Budget Department Operatic</i>	167	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>2005-06 Actuals</b>	<b>2006-07 Redbook FTE</b>	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final FTE</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Rec. FTE</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04356 - Nuisance Abatement BG</i>							
130070 - Housing - BG	291,508	0	0	0	0	0	0
<i>04356 - Nuisance Abatement BG</i>	<i>291,508</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10829 - Demolition - B&amp;SE</i>							
130071 - Demolition - Administrat	6,195,628	31	7,243,775	31	8,090,295	31	5,743,775
130072 - Demolition	1,042	0	0	0	0	0	0
<i>10829 - Demolition - B&amp;SE</i>	<i>6,196,670</i>	<i>31</i>	<i>7,243,775</i>	<i>31</i>	<i>8,090,295</i>	<i>31</i>	<i>5,743,775</i>
<b>2001 - Block Grant</b>	<b>6,488,178</b>	<b>31</b>	<b>7,243,775</b>	<b>31</b>	<b>8,090,295</b>	<b>31</b>	<b>5,743,775</b>
<b>2490 - Construction Code</b>							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	6,128,386	15	7,612,967	16	8,353,048	16	8,022,086
130312 - Licenses and Permits	2,370,021	47	2,258,998	50	2,566,960	50	2,602,619
130314 - Plan Review	1,134,903	14	1,185,980	14	1,370,067	14	1,336,022
<i>10814 - Administration and Licenses</i>	<i>9,633,310</i>	<i>76</i>	<i>11,057,945</i>	<i>80</i>	<i>12,290,075</i>	<i>80</i>	<i>11,960,727</i>
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations R	1,790,000	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	<i>1,790,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>							
130340 - Mechanical	5,986,548	67	5,385,604	67	6,025,616	67	5,781,725
130341 - Electrical	26,629	0	0	0	0	0	0
130343 - Plumbing	20,052	0	0	0	0	0	0
130345 - Housing\Inspections	5,901,547	35	2,653,797	35	3,013,996	35	2,723,036
130346 - Buildings	3,361,946	36	2,908,614	34	2,899,172	34	2,627,193

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2490 - Construction Code</b>							
<i>10815 - Inspections</i>							
130347 - Zoning	194,476	4	284,334	4	290,293	4	283,144
10815 - Inspections	15,491,198	142	11,232,349	140	12,229,077	140	11,415,098
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	977,439	82	6,491,179	79	6,647,738	79	6,242,423
11110 - Property Maintenance Enfor	977,439	82	6,491,179	79	6,647,738	79	6,242,423
<b>2490 - Construction Code</b>	<b>27,891,947</b>	<b>300</b>	<b>28,781,473</b>	<b>299</b>	<b>31,166,890</b>	<b>299</b>	<b>29,618,248</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>34,380,125</b>	<b>331</b>	<b>36,025,248</b>	<b>330</b>	<b>39,257,185</b>	<b>330</b>	<b>35,362,023</b>

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

	<b>2005-06 Actuals</b>	<b>2006-07 Redbook FTE</b>	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final FTE</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Rec. FTE</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>04356 - Nuisance Abatement BG</i>							
130070 - Housing - BG	291,510	0	0	0	0	0	0
<i>04356 - Nuisance Abatement BG</i>	<i>291,510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10829 - Demolition - B&amp;SE</i>							
130071 - Demolition - Administrat	6,191,928	0	7,243,775	0	8,090,295	0	5,743,775
<i>10829 - Demolition - B&amp;SE</i>	<i>6,191,928</i>	<i>0</i>	<i>7,243,775</i>	<i>0</i>	<i>8,090,295</i>	<i>0</i>	<i>5,743,775</i>
<b>2001 - Block Grant</b>	<b>6,483,438</b>	<b>0</b>	<b>7,243,775</b>	<b>0</b>	<b>8,090,295</b>	<b>0</b>	<b>5,743,775</b>
<b>2490 - Construction Code</b>							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	1,488	0	0	0	0	0	0
130312 - Licenses and Permits	0	0	1,241,000	0	1,470,000	0	2,072,248
130314 - Plan Review	0	0	8,849,000	0	8,049,700	0	8,421,000
<i>10814 - Administration and Licenses</i>	<i>1,488</i>	<i>0</i>	<i>10,090,000</i>	<i>0</i>	<i>9,519,700</i>	<i>0</i>	<i>10,493,248</i>
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations F	27,894,851	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	<i>27,894,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>							
130340 - Mechanical	0	0	5,450,000	0	4,169,450	0	4,272,000
130345 - Housing\Inspections	0	0	3,714,000	0	4,683,340	0	4,556,000
130347 - Zoning	0	0	163,473	0	275,000	0	160,000
<i>10815 - Inspections</i>	<i>0</i>	<i>0</i>	<i>9,327,473</i>	<i>0</i>	<i>9,127,790</i>	<i>0</i>	<i>8,988,000</i>
<i>11110 - Property Maintenance Enforcement</i>							

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>2490 - Construction Code</b>							
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	0	0	9,364,000	0	12,519,400	0	10,137,000
11110 - Property Maintenance Enfor	0	0	9,364,000	0	12,519,400	0	10,137,000
<b>2490 - Construction Code</b>	<b>27,896,339</b>	<b>0</b>	<b>28,781,473</b>	<b>0</b>	<b>31,166,890</b>	<b>0</b>	<b>29,618,248</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>34,379,777</b>	<b>0</b>	<b>36,025,248</b>	<b>0</b>	<b>39,257,185</b>	<b>0</b>	<b>35,362,023</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00008 - Administration</i>							
140010 - Administration	912,898	5	742,593	5	767,705	7	863,056
140030 - Arena Taxes	384,858	0	385,000	0	405,000	0	405,000
<i>00008 - Administration</i>	<i>1,297,756</i>	<i>5</i>	<i>1,127,593</i>	<i>5</i>	<i>1,172,705</i>	<i>7</i>	<i>1,268,056</i>
<i>00009 - Veterans Memorial Building</i>							
140160 - Administration Veterans	59,428	0	0	0	0	0	0
<i>00009 - Veterans Memorial Building</i>	<i>59,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00011 - Cobo Center</i>							
140040 - Sales & Marketing	692,329	9	1,123,245	9	1,155,679	8	928,201
140045 - Operations	2,974,551	4	316,696	4	363,309	4	352,488
140060 - Information Desk	34,142	0	38,680	0	38,324	0	37,175
140090 - Maintenance	17,770,279	0	9,737,812	0	10,838,714	0	14,153,492
140100 - Building Services	1,072,319	10	674,008	13	884,608	13	860,826
140110 - Building Services Extra	86,047	0	6,876	0	6,813	0	6,609
140140 - Security Cobo Org	1,244,390	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>23,874,057</i>	<i>23</i>	<i>11,897,317</i>	<i>26</i>	<i>13,287,447</i>	<i>25</i>	<i>16,338,791</i>
<i>11150 - Property Management</i>							
140350 - Property Management /	114,872	4	194,718	4	223,945	4	198,209
140370 - Hart Plaza Management	977,523	0	301,875	0	490,560	0	722,964
<i>11150 - Property Management</i>	<i>1,092,395</i>	<i>4</i>	<i>496,593</i>	<i>4</i>	<i>714,505</i>	<i>4</i>	<i>921,173</i>
<b>1000 - General Fund</b>	<b>26,323,636</b>	<b>32</b>	<b>13,521,503</b>	<b>35</b>	<b>15,174,657</b>	<b>36</b>	<b>18,528,020</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replacemen	722,625	0	1,250,000	0	1,500,000	0	1,500,000
00890 - Cobo - Renewal and Replac	722,625	0	1,250,000	0	1,500,000	0	1,500,000
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr:</b>	<b>722,625</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>							
140055 - Capital Improvement - B	0	0	0	0	0	0	200,000
10318 - Capital Improvement - Bona	0	0	0	0	0	0	200,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>27,046,261</b>	<b>32</b>	<b>14,771,503</b>	<b>35</b>	<b>16,674,657</b>	<b>36</b>	<b>20,228,020</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00008 - Administration</i>							
140010 - Administration	4,167,011	0	6,575,493	0	7,167,496	0	5,413,234
<i>00008 - Administration</i>	<i>4,167,011</i>	<i>0</i>	<i>6,575,493</i>	<i>0</i>	<i>7,167,496</i>	<i>0</i>	<i>5,413,234</i>
<i>00011 - Cobo Center</i>							
140070 - Maintenance	(1,415,622)	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>(1,415,622)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11150 - Property Management</i>							
140350 - Property Management /	284,902	0	0	0	0	0	0
140360 - Veterans Memorial Buik	445,054	0	800,620	0	842,000	0	750,620
140370 - Hart Plaza Management	347,016	0	635,494	0	500,000	0	500,000
<i>11150 - Property Management</i>	<i>1,076,972</i>	<i>0</i>	<i>1,436,114</i>	<i>0</i>	<i>1,342,000</i>	<i>0</i>	<i>1,250,620</i>
<b>1000 - General Fund</b>	<b>3,828,361</b>	<b>0</b>	<b>8,011,607</b>	<b>0</b>	<b>8,509,496</b>	<b>0</b>	<b>6,663,854</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replacem	1,282,311	0	1,250,000	0	1,500,000	0	1,500,000
<i>00890 - Cobo - Renewal and Replac</i>	<i>1,282,311</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr</b>	<b>1,282,311</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Civic Center**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>							
140055 - Capital Improvement - B	0	0	0	0	0	0	200,000
10318 - Capital Improvement - Bona	0	0	0	0	0	0	200,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>5,110,672</b>	<b>0</b>	<b>9,261,607</b>	<b>0</b>	<b>10,009,496</b>	<b>0</b>	<b>8,363,854</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4000 - Sinking Interest &amp; Redemption</b>							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redempti	59,167,568	0	70,169,045	0	71,190,247	0	72,279,247
<i>00212 - General Bond Redemption</i>	<i>59,167,568</i>	<i>0</i>	<i>70,169,045</i>	<i>0</i>	<i>71,190,247</i>	<i>0</i>	<i>72,279,247</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment Di	2,688,033	0	5,445,261	0	2,700,000	0	3,737,225
180030 - GM Tax Increment Distr	893,492	0	1,618,178	0	900,000	0	1,035,679
<i>00490 - Other Distributions</i>	<i>3,581,525</i>	<i>0</i>	<i>7,063,439</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>4,772,904</i>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>62,749,093</b>	<b>0</b>	<b>77,232,484</b>	<b>0</b>	<b>74,790,247</b>	<b>0</b>	<b>77,052,151</b>
<b>4010 - Convention Facility Debt Service</b>							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	17,117,276	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>17,117,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4010 - Convention Facility Debt Servi</b>	<b>17,117,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>79,866,369</b>	<b>0</b>	<b>77,232,484</b>	<b>0</b>	<b>74,790,247</b>	<b>0</b>	<b>77,052,151</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4000 - Sinking Interest &amp; Redemption</b>							
<i>00212 - General Bond Redemption</i>							
180040 - Debt Service Interest Re	61,021,053	0	77,232,484	0	74,790,247	0	77,052,151
00212 - General Bond Redemption	61,021,053	0	77,232,484	0	74,790,247	0	77,052,151
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>61,021,053</b>	<b>0</b>	<b>77,232,484</b>	<b>0</b>	<b>74,790,247</b>	<b>0</b>	<b>77,052,151</b>
<b>4010 - Convention Facility Debt Service</b>							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	17,583,844	0	0	0	0	0	0
10830 - Convention Facility - Debt S	17,583,844	0	0	0	0	0	0
<b>4010 - Convention Facility Debt Servi</b>	<b>17,583,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>78,604,897</b>	<b>0</b>	<b>77,232,484</b>	<b>0</b>	<b>74,790,247</b>	<b>0</b>	<b>77,052,151</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00028 - Administration</i>							
190100 - Administration	2,828,454	9	3,247,617	9	3,011,852	8	2,890,136
190102 - Assistance Center	301	0	0	0	0	0	0
190103 - Training	53,182	0	0	0	0	0	0
190105 - Guard Services	543,089	0	0	0	0	0	0
<i>00028 - Administration</i>	<i>3,425,026</i>	<i>9</i>	<i>3,247,617</i>	<i>9</i>	<i>3,011,852</i>	<i>8</i>	<i>2,890,136</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bui	3,122,483	66	3,893,369	66	4,000,044	66	3,891,914
<i>00030 - Building Operations</i>	<i>3,122,483</i>	<i>66</i>	<i>3,893,369</i>	<i>66</i>	<i>4,000,044</i>	<i>66</i>	<i>3,891,914</i>
<i>11717 - Detroit Call Center</i>							
190117 - Detroit Call Center	1,566,025	0	0	0	0	0	0
<i>11717 - Detroit Call Center</i>	<i>1,566,025</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>							
190300 - Divisional Administrative	368,828	3	291,721	2	352,291	0	0
190301 - Production Data Center	524,565	6	418,522	6	467,038	0	0
<i>00034 - Solid Waste Management</i>	<i>893,393</i>	<i>9</i>	<i>710,243</i>	<i>8</i>	<i>819,329</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>							
190007 - Three Person Packer	2,370	0	0	0	0	0	0
190008 - One Person Mech. - All	2,687	0	0	0	0	0	0
190302 - Supervision and Field O	239,322	3	185,675	3	184,556	0	0
190303 - Seasonal Bulk Pick-Up	36,263	0	0	0	0	0	0
190305 - Courville Bulk Collection	5,951,391	81	5,002,440	81	4,520,222	0	0
190306 - Courville Refuse Collecti	6,374,208	154	8,656,504	154	9,888,039	0	0

**CITY OF DETROIT**  
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**Legal Budget - Department of Public Works**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00035 - Refuse Collection</i>							
190307 - Business District Clean	734,891	16	819,420	16	917,159	0	0
190308 - Container Services	595,099	11	974,471	11	1,054,544	0	0
190309 - Yard Operations	979,339	26	1,625,708	22	1,522,069	0	0
191301 - Building & Equipment M	849,729	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>15,765,299</i>	<i>291</i>	<i>17,264,218</i>	<i>287</i>	<i>18,086,589</i>	<i>0</i>	<i>0</i>
<i>00040 - Refuse Disposal</i>							
191303 - Disposal Activities	84,218,720	6	88,921,630	11	90,066,763	0	0
<i>00040 - Refuse Disposal</i>	<i>84,218,720</i>	<i>6</i>	<i>88,921,630</i>	<i>11</i>	<i>90,066,763</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	0	0	274,815	0	510,990	0	510,990
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>0</i>	<i>274,815</i>	<i>0</i>	<i>510,990</i>	<i>0</i>	<i>510,990</i>
<i>00037 - Street Cleaning</i>							
190340 - Supervision And Field C	552,608	0	0	0	0	0	0
190341 - State Street Cleaning	47,719	0	0	0	0	0	0
190342 - Major Street Cleaning	2,003,546	0	0	0	0	0	0
190343 - Residential Street Clean	3,812,740	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>6,416,613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	2,168,289	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>2,168,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00041 - Street Maintenance</i>							
190010 - Asphalt Plant	926	0	0	0	0	0	0
<i>00041 - Street Maintenance</i>	926	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>							
190503 - District Maintenance	867,456	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>	867,456	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>							
190600 - Administration And Gen	304,842	0	0	0	0	0	0
190601 - Building Maintenance	724,966	0	0	0	0	0	0
190604 - Vehicle Control Center	330,262	0	0	0	0	0	0
190605 - Vehicle Maintenance	8,253,389	0	0	0	30,132	0	0
190610 - Fleet Management	102,307	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	9,715,766	0	0	0	30,132	0	0
<i>00052 - Stores and Supplies</i>							
190602 - Stores And Supplies	2,774,094	0	0	0	0	0	0
190603 - Gas Station	3,157,089	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	5,931,183	0	0	0	0	0	0
<i>00299 - Sidewalk Intersection - City Portion</i>							
190699 - ADA Handicap Ramps	33,634	0	0	0	0	0	0
<i>00299 - Sidewalk Intersection - City</i>	33,634	0	0	0	0	0	0
<i>00910 - City Engineer</i>							
190702 - Engineering Services	789,244	3	922,460	3	936,340	3	901,954
190703 - Administrative Services	197,491	3	192,456	3	216,930	3	210,423

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00910 - City Engineer</i>							
190705 - Design Services	722,027	4	383,592	3	306,045	3	314,516
190706 - Structure Design	112,088	0	0	3	322,138	3	321,018
190707 - Street and Highway Des	491,999	7	567,587	6	748,460	6	536,917
190708 - Survey And Permits	737,838	9	555,220	11	789,493	11	868,068
190709 - Building and Bridge Insp	1,885,354	28	1,990,634	25	2,338,976	25	2,263,299
190710 - Permits	0	6	401,126	6	436,016	6	421,328
190711 - Sidewalk Inspections	0	7	485,420	7	534,676	7	521,917
191701 - General Inspection	1,409,165	7	592,975	7	976,865	7	908,901
191703 - Consultant Services	426,492	0	225,000	0	125,000	0	225,000
<i>00910 - City Engineer</i>	<i>6,771,698</i>	<i>74</i>	<i>6,316,470</i>	<i>74</i>	<i>7,730,939</i>	<i>74</i>	<i>7,493,341</i>
<b>1000 - General Fund</b>	<b>140,896,511</b>	<b>455</b>	<b>120,628,362</b>	<b>455</b>	<b>124,256,638</b>	<b>148</b>	<b>14,786,381</b>
<b>3301 - Major Streets</b>							
<i>10417 - Traffic Signal Improvements - Wyoming -</i>							
190920 - Traffic Signal Improvem	44,908	0	0	0	0	0	0
<i>10417 - Traffic Signal Improvements</i>	<i>44,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. System	1,006,434	0	0	0	0	0	0
190815 - Roads-Bridges City Pari	497,610	0	340,000	0	0	0	0
190816 - Highway Bridges	0	0	3,162,000	0	0	0	0
190820 - Traffic Control Improvem	2,083,623	0	3,389,822	0	5,049,795	0	5,049,795
190825 - Trunkline Improvement	8,604,341	0	4,869,874	0	6,424,857	0	6,424,857
190830 - Street Sign	1,340,995	0	0	0	0	0	0
190835 - New Street Constructor	857,563	0	2,900,000	0	767,000	0	767,000

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>04189 - Major Street Fund - Capital</i>							
193850 - Equipment	1,015,482	0	0	0	0	0	0
193861 - Salt Domes	303,416	0	0	0	0	0	0
193871 - Street Resurfacing Cont	680,525	0	3,275,000	0	1,408,575	0	2,645,411
193872 - Traffic Control Roadway:	198,105	0	2,897,836	0	0	0	0
193887 - Traffic Signals Extensioi	30,846	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>16,618,940</i>	<i>0</i>	<i>20,834,532</i>	<i>0</i>	<i>13,650,227</i>	<i>0</i>	<i>14,887,063</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Water & Sewerage Mair	5,664,946	0	2,279,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>5,664,946</i>	<i>0</i>	<i>2,279,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Majc	10,000,000	0	0	0	0	0	0
193805 - Freeway Berm Grass Cu	0	0	1,084,757	0	1,084,757	0	1,084,757
193810 - Median Grass Cutting -	0	0	600,000	0	600,000	0	600,000
193820 - Non-Parks Ground Main	198,471	0	2,335,570	0	2,335,570	0	3,335,570
193821 - Lighting Signal Maintena	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
193822 - DPW Street Maintenan	7,182,051	227	21,523,930	217	28,332,610	217	26,571,318
193823 - Civic Center Street Mair	79,370	0	79,370	0	79,370	0	79,370
193824 - DPW-Street Cleaning	586,436	0	0	0	0	0	0
193825 - Transportation Planning	2,119,703	24	2,346,112	23	2,433,895	23	2,303,343
193826 - Transportation-Signs & I	1,792,759	59	4,241,547	59	4,761,411	59	4,416,419
193830 - City Engineers	54,160	0	34,768	0	11,790	0	11,790
193832 - DPW-Snow & Ice Remo	1,169,777	0	3,300,000	0	3,726,770	0	3,726,770

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>06424 - Major Street Fund - Operations</i>							
193840 - Admin. Charges	3,913,704	0	5,120,000	0	5,120,000	0	5,120,000
<i>06424 - Major Street Fund - Operatic</i>	<i>30,596,431</i>	<i>310</i>	<i>44,166,054</i>	<i>299</i>	<i>51,986,173</i>	<i>299</i>	<i>50,749,337</i>
<i>10256 - Resurf &amp; Street Lighting Along I-75</i>							
190915 - Resurf & Street Lighting	(36,992)	0	0	0	0	0	0
<i>10256 - Resurf &amp; Street Lighting Alc</i>	<i>(36,992)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10855 - Job #53781 - Traffic Signal Mod Pav Mar.</i>							
193898 - Job #53781 - Traffic Sigi	6,250	0	0	0	0	0	0
<i>10855 - Job #53781 - Traffic Signal</i>	<i>6,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10857 - Job #49845 - Traffic Signal Mod and Pav</i>							
193897 - Job #49485 - Traffic Sigi	5,565	0	0	0	0	0	0
<i>10857 - Job #49845 - Traffic Signal</i>	<i>5,565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10976 - 59936-Traffic Signal Mod and Pavement</i>							
193902 - 59936 -Traffic Signal Mc	1,294	0	0	0	0	0	0
<i>10976 - 59936-Traffic Signal Mod ar</i>	<i>1,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11082 - Job# 60584-Cold Milling and Bit Resurf-P</i>							
190946 - Job #60583-Cold Milling	735	0	0	0	0	0	0
<i>11082 - Job# 60584-Cold Milling an</i>	<i>735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11178 - Job #53783-Traffic Signal Modernization</i>							
193903 - Traffic Signal Moderniza	233,108	0	0	0	0	0	0
<i>11178 - Job #53783-Traffic Signal N</i>	<i>233,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11324 - Job # 74447 - Resurface Cloverlawn, etc.</i>							
190949 - Job # 74447 - Resurface	21,321	0	0	0	0	0	0
11324 - Job # 74447 - Resurface Cl	21,321	0	0	0	0	0	0
<i>11325 - Job # 74446 - Resurface Evergreen, Hub</i>							
190948 - Job # 74446 - Resurf Ev	188,631	0	0	0	0	0	0
11325 - Job # 74446 - Resurface Ev	188,631	0	0	0	0	0	0
<i>11330 - Job # 73995-73998 Traffic Signal &amp; Pave</i>							
193906 - Job # 73995-73998-Traff	5,395	0	0	0	0	0	0
11330 - Job # 73995-73998 Traffic S	5,395	0	0	0	0	0	0
<i>11331 - Job # 56184 Traffic Signal mod at 22 loc</i>							
193907 - Job #56184-Traffic Sign	137,578	0	0	0	0	0	0
11331 - Job # 56184 Traffic Signal r	137,578	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf Sc	12,501	0	0	0	0	0	0
11332 - Job # 49909-Resurf Schaefer	12,501	0	0	0	0	0	0
<i>11345 - Job # 74565 - Resurface Bagley &amp; Clark</i>							
190950 - Job # 74565 - Resurface	6,858	0	0	0	0	0	0
11345 - Job # 74565 - Resurface Ba	6,858	0	0	0	0	0	0
<i>11470 - Widening &amp; Traffic Signal Modification at</i>							
193908 - Widening & Traffic Sign	10,602	0	0	0	0	0	0
11470 - Widening & Traffic Signal M	10,602	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
11479 - Job # 76006, 76633 - Trf Signal Imp/Pav							
193910 - Job # 76006, 76633 - Tr	109,725	0	0	0	0	0	0
11479 - Job # 76006, 76633 - Trf Si	109,725	0	0	0	0	0	0
11480 - Job #75941 Conc. Paving & Traffic Signa							
193909 - Job # 75941, Conc Pavi	8,826	0	0	0	0	0	0
11480 - Job #75941 Conc. Paving &	8,826	0	0	0	0	0	0
11526 - Job #78821-Resurf Burt, Southfield, Puri							
190954 - Job #78821-Resurf Burt	158,476	0	0	0	0	0	0
11526 - Job #78821-Resurf Burt, Sc	158,476	0	0	0	0	0	0
11527 - Job #78822-Resurf Jeffries, Oakman, Pu							
190955 - Job #78822-Resurf Jeffr	28,107	0	0	0	0	0	0
11527 - Job #78822-Resurf Jeffries,	28,107	0	0	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lodge, Trum							
190956 - Job #78823-Resurf Jeffr	578,262	0	0	0	0	0	0
11528 - Job #78823-Resurf Jeffries,	578,262	0	0	0	0	0	0
11529 - Job #78824-Resurf Clifford, Congress, Fi							
190957 - Job #78824-Resurf Cliffr	403,319	0	0	0	0	0	0
11529 - Job #78824-Resurf Clifford,	403,319	0	0	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alter Rd, Cadi							
190958 - Job #78825-Resurf Hay	76,112	0	0	0	0	0	0
11530 - Job #78825-Resurf Hayes, ,	76,112	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11531 - Job #56194-Pavement Marking at 125 loc</i>							
193912 - Job #56194-Pavement M	16,387	0	0	0	0	0	0
11531 - Job #56194-Pavement Mark	16,387	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized Urban Transpor</i>							
190961 - Develop a Non Motorize	231,877	0	0	0	0	0	0
11585 - Develop a Non Motorized U	231,877	0	0	0	0	0	0
<i>11591 - Job #52557 - Conner Ave Reconstruction</i>							
190960 - Conner Avenue Reconst	36,227	0	0	0	0	0	0
11591 - Job #52557 - Conner Ave R	36,227	0	0	0	0	0	0
<i>11596 - Job #78442 - Streetscaping Work Woodw</i>							
190962 - Job #78442 - Streetscap	379,544	0	0	0	0	0	0
11596 - Job #78442 - Streetscaping	379,544	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 L</i>							
193914 - Job #56196 Traffic Signi	1,671,060	0	0	0	0	0	0
11601 - Job 356196 - Traffic Signal	1,671,060	0	0	0	0	0	0
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3r</i>							
190964 - Job # 80283-Resurfacin	124,219	0	0	0	0	0	0
11630 - Job # 80283-Resurfacing et	124,219	0	0	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street Scaping Woi</i>							
190965 - Job # 46556 - Bagley St	195,787	0	0	0	0	0	0
11718 - Job # 46556 - Bagley Stree	195,787	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11723 - Job # 78289-78291 - Traffic Signal &amp; Pav</i>							
193915 - Job # 78289-78291-Traff	121,095	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic</i>	121,095	0	0	0	0	0	0
<i>11742 - Job # 81657 - Pavement marking approx</i>							
193916 - Job #81657 Pavement M	4,102	0	0	0	0	0	0
<i>11742 - Job # 81657 - Pavement m</i>	4,102	0	0	0	0	0	0
<i>11744 - Cobo - Bridge &amp; Streetscaping Work</i>							
190967 - Cobo - Bridge & Streets	354,879	0	0	0	0	0	0
<i>11744 - Cobo - Bridge &amp; Streetscap.</i>	354,879	0	0	0	0	0	0
<i>11765 - Job # 80248 - Streetscaping Woodward A</i>							
190968 - Job # 80248 - Streetscap	299,308	0	0	0	0	0	0
<i>11765 - Job # 80248 - Streetscaping</i>	299,308	0	0	0	0	0	0
<i>11766 - Job #75618 - Pavement Marking @ Vario</i>							
193918 - Job #75618 - Pavement	3,443	0	0	0	0	0	0
<i>11766 - Job #75618 - Pavement Ma</i>	3,443	0	0	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Work @ Vario.</i>							
190969 - Job #82796 - Resurfacir	2,609,567	0	0	0	0	0	0
<i>11811 - Job #82796 - Resurfacing v</i>	2,609,567	0	0	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Carpenter Roa</i>							
190970 - Job # 82799 - Resurfacit	322,827	0	0	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing C</i>	322,827	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jefferson	458,756	0	0	0	0	0	0
11813 - Job # 49717 - Jefferson Ave	458,756	0	0	0	0	0	0
<i>11814 - Job # 78185, 79752, 82831 Gratiot Avenue</i>							
190972 - Job # 78185, 79752, 82831	78,730	0	0	0	0	0	0
11814 - Job # 78185, 79752, 82831	78,730	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf Asbury	2,414,870	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbury	2,414,870	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locatio</i>							
193920 - Job #75621 - Traffic Signal	1,627,226	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	1,627,226	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 - A	121,310	0	0	0	0	0	0
11925 - Job # 80210 - 80212 At Water	121,310	0	0	0	0	0	0
<i>11927 - Job # 85277 - Directional Signs</i>							
190977 - Job # 85277 - Directional Signs	305,686	0	0	0	0	0	0
11927 - Job # 85277 - Directional Signs	305,686	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner Ave Pathway	1,408,872	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave Pathway	1,408,872	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3301 - Major Streets</b>							
<i>12085 - Job # 84714 - Pavement Marking Work</i>							
193921 - Job # 84714 - Pavement	384,676	0	0	0	0	0	0
12085 - Job # 84714 - Pavement M	384,676	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>							
193922 - Job # 80319 - Traffic Sig	239,389	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signal	239,389	0	0	0	0	0	0
<i>12123 - Job #85395 Resurfacing work Berg, W. C</i>							
190981 - Job #85395 Rersurfacing	76,460	0	0	0	0	0	0
12123 - Job #85395 Resurfacing wc	76,460	0	0	0	0	0	0
<i>12125 - Job #85432 Traffic Signal Mod @ 66 loca</i>							
193923 - Job #85432 Traffic Sign	2,466	0	0	0	0	0	0
12125 - Job #85432 Traffic Signal M	2,466	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work along</i>							
193925 - Job #83024-Traffic Sign	71,960	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal r	71,960	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upgra</i>							
193926 - Job #80637,80638,8063	16,189	0	0	0	0	0	0
12135 - Job #80637,80638,80639-Ti	16,189	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Liverno</i>							
190982 - Job # 84857 - Installatio	34,860	0	0	0	0	0	0
12156 - Job # 84857 - Installation V	34,860	0	0	0	0	0	0
<b>3301 - Major Streets</b>	<b>68,492,670</b>	<b>310</b>	<b>67,279,586</b>	<b>299</b>	<b>67,636,400</b>	<b>299</b>	<b>67,636,400</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3302 - Local Streets</b>							
<i>04190 - Local Street Fund - Capital</i>							
190870 - Equipment	344,346	0	0	0	0	0	0
190890 - Street Resurfacing Prog	6,706,665	0	0	0	0	0	0
190891 - Street Resurfacing Cont	8,174,117	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>15,225,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06425 - Local Street Fund - Operations</i>							
190860 - Mowing & Tree Trimming	3,089,359	0	0	0	0	0	0
190862 - DPW-Street Maintenance	4,062,978	0	0	0	0	0	0
190865 - Transportation-Signs & I	1,527,166	0	0	0	0	0	0
190867 - Admin. Charges	1,113,507	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Loc	675,788	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operatic</i>	<i>10,468,798</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>							
190866 - Water & Sewerage Mair	2,135,007	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>2,135,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3302 - Local Streets</b>	<b>27,828,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3305 - Public Act 48</b>							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	1,575,929	0	2,800,000	0	2,800,000	0	2,800,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>1,575,929</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<b>3305 - Public Act 48</b>	<b>1,575,929</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3401 - Solid Waste Management</b>							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrative	0	0	0	0	0	2	339,458
190411 - Production Data Center	0	0	0	0	0	6	438,572
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8</i>	<i>778,030</i>
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field O	0	0	0	0	0	3	176,033
190414 - Courville Bulk Collection	0	0	0	0	0	81	4,710,674
190415 - Courville Refuse Collecti	0	0	0	0	0	154	14,246,993
190416 - Business District Cleanu	0	0	0	0	0	16	889,694
190417 - Container Services	0	0	0	0	0	11	971,126
190418 - Yard Operations	0	0	0	0	0	22	1,356,390
<i>12397 - Refuse Collection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>287</i>	<i>22,350,909</i>
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	0	0	0	0	0	11	87,442,460
<i>12398 - Refuse Disposal</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>87,442,460</i>
<b>3401 - Solid Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>110,571,399</b>
<b>3601 - General Grants</b>							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	29,423	0	0	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>29,423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>29,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improverr	357,455	0	0	0	0	0	2,430,000
06599 - Bonds - Capital Improvemer	357,455	0	0	0	0	0	2,430,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>357,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,430,000</b>
<b>4580 - Sidewalk - Revolving</b>							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	729,624	0	0	0	0	0	0
07177 - Sidewalk Construction	729,624	0	0	0	0	0	0
<b>4580 - Sidewalk - Revolving</b>	<b>729,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>239,910,545</b>	<b>765</b>	<b>190,707,948</b>	<b>754</b>	<b>194,693,038</b>	<b>753</b>	<b>198,224,180</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00028 - Administration</i>							
190100 - Administration	128,148	0	0	0	0	0	0
190101 - Central Accounting	83,854	0	96,232	0	68,596	0	68,596
<i>00028 - Administration</i>	<i>212,002</i>	<i>0</i>	<i>96,232</i>	<i>0</i>	<i>68,596</i>	<i>0</i>	<i>68,596</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bui	3,122,479	0	3,893,369	0	4,000,044	0	3,891,914
<i>00030 - Building Operations</i>	<i>3,122,479</i>	<i>0</i>	<i>3,893,369</i>	<i>0</i>	<i>4,000,044</i>	<i>0</i>	<i>3,891,914</i>
<i>11717 - Detroit Call Center</i>							
190117 - Detroit Call Center	38,433	0	0	0	0	0	0
<i>11717 - Detroit Call Center</i>	<i>38,433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>							
190300 - Divisional Administrative	(681,941)	0	59,473	0	66,288	0	0
<i>00034 - Solid Waste Management</i>	<i>(681,941)</i>	<i>0</i>	<i>59,473</i>	<i>0</i>	<i>66,288</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>							
190304 - Courville Commercial	595,770	0	656,476	0	595,277	0	0
190306 - Courville Refuse Collecti	0	0	72,099,172	0	72,099,172	0	0
190308 - Container Services	178,300	0	169,811	0	155,825	0	0
190309 - Yard Operations	40	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>774,110</i>	<i>0</i>	<i>72,925,459</i>	<i>0</i>	<i>72,850,274</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	447,907	0	300,000	0	679,182	0	679,182
<i>00036 - Snow and Ice Removal</i>	<i>447,907</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>679,182</i>	<i>0</i>	<i>679,182</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00038 - Vacant Lot Clean-Up</i>							
190360 - Vacant Lot Clean Up	59,448	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>59,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00051 - Vehicle Management</i>							
190605 - Vehicle Maintenance	742,787	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>742,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00052 - Stores and Supplies</i>							
190603 - Gas Station	327,143	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>327,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00299 - Sidewalk Intersection - City Portion</i>							
190699 - ADA Handicap Ramps	520,583	0	0	0	0	0	0
<i>00299 - Sidewalk Intersection - City</i>	<i>520,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>							
190702 - Engineering Services	82,430	0	36,768	0	23,898	0	23,897
190708 - Survey And Permits	4,525	0	2,000	0	1,500	0	1,500
190709 - Building and Bridge Insp	25,366	0	157,000	0	160,435	0	160,435
190710 - Permits	1,230,340	0	1,570,000	0	766,000	0	766,000
191701 - General Inspection	3,016,774	0	3,805,203	0	5,876,904	0	5,297,154
191702 - Engineering Design Reir	527,643	0	1,267,750	0	880,000	0	880,000
<i>00910 - City Engineer</i>	<i>4,887,078</i>	<i>0</i>	<i>6,838,721</i>	<i>0</i>	<i>7,708,737</i>	<i>0</i>	<i>7,128,986</i>
<b>1000 - General Fund</b>	<b>10,450,029</b>	<b>0</b>	<b>84,113,254</b>	<b>0</b>	<b>85,373,121</b>	<b>0</b>	<b>11,768,678</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>04387 - Vacant Housing Rescue/Demolition Progr</i>							
190904 - Demolition Administratic	6,519	0	0	0	0	0	0
<i>04387 - Vacant Housing Rescue/De</i>	6,519	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>6,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3301 - Major Streets</b>							
<i>04079 - Traffic Signal Modernization - Install at 1E</i>							
193888 - Traffic Signals Moderniz	(15,225)	0	0	0	0	0	0
<i>04079 - Traffic Signal Modernization</i>	(15,225)	0	0	0	0	0	0
<i>10417 - Traffic Signal Improvements - Wyoming -</i>							
190920 - Traffic Signal Improvem	6,160	0	0	0	0	0	0
<i>10417 - Traffic Signal Improvements</i>	6,160	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. System	(9,119)	0	0	0	0	0	0
190815 - Roads-Bridges City Par	0	0	340,000	0	0	0	0
190816 - Highway Bridges	0	0	3,162,000	0	0	0	0
190820 - Traffic Control Improvem	0	0	3,389,822	0	5,049,795	0	5,049,795
190825 - Trunkline Improvement	0	0	4,869,874	0	6,424,857	0	6,424,857
190835 - New Street Constructor	0	0	2,900,000	0	767,000	0	767,000
193871 - Street Resurfacing Cont	0	0	3,275,000	0	1,408,575	0	2,645,411
193872 - Traffic Control Roadway	0	0	2,897,836	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	(9,119)	0	20,834,532	0	13,650,227	0	14,887,063
<i>05991 - Major Street Fund In Kind</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>05991 - Major Street Fund In Kind</i>							
193827 - Water & Sewerage Mair	5,664,946	0	2,279,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>5,664,946</i>	<i>0</i>	<i>2,279,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>06391 - Reconstruction - Ackley - Elmira - Ackley</i>							
190839 - Ackley-Elmira: Reconst	(48,235)	0	0	0	0	0	0
<i>06391 - Reconstruction - Ackley - E</i>	<i>(48,235)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Majc	50,210,622	0	44,125,468	0	7,520,327	0	50,709,337
193822 - DPW Street Maintenanc	12,960	0	0	0	28,332,610	0	0
193823 - Civic Center Street Mair	0	0	0	0	79,370	0	0
193825 - Transportation Planning	0	0	0	0	2,433,895	0	0
193826 - Transportation-Signs & I	12,856	0	0	0	4,761,411	0	0
193830 - City Engineers	0	0	0	0	11,790	0	0
193832 - DPW-Snow & Ice Remo	0	0	40,586	0	3,726,770	0	40,000
193840 - Admin. Charges	0	0	0	0	5,120,000	0	0
<i>06424 - Major Street Fund - Operatic</i>	<i>50,236,438</i>	<i>0</i>	<i>44,166,054</i>	<i>0</i>	<i>51,986,173</i>	<i>0</i>	<i>50,749,337</i>
<i>10340 - Resurfacing Bagley, etc State # 99-5598</i>							
190918 - Resurfacing: Bagley, etc	(922)	0	0	0	0	0	0
<i>10340 - Resurfacing Bagley, etc Sta</i>	<i>(922)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10418 - Resurfacing - Dix, Military, Oakwood, Mar</i>							
190921 - Resurfacing - Dix, Milita	(44,976)	0	0	0	0	0	0
<i>10418 - Resurfacing - Dix, Military, C</i>	<i>(44,976)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>10594 - Construction-Bates from Jefferson to Atw</i>							
190924 - Construction-Bates from	(12)	0	0	0	0	0	0
<i>10594 - Construction-Bates from Je</i>	(12)	0	0	0	0	0	0
<i>10595 - Bit Resurfacing Chicago-Lyndon # 00-548</i>							
190925 - Bit Resurfacing Chicago	(22,584)	0	0	0	0	0	0
<i>10595 - Bit Resurfacing Chicago-Lyr</i>	(22,584)	0	0	0	0	0	0
<i>10607 - Job#53780-Traffic Signal Modernization-L</i>							
193896 - Job # 53780-Traffic Sign	(23,639)	0	0	0	0	0	0
<i>10607 - Job#53780-Traffic Signal M</i>	(23,639)	0	0	0	0	0	0
<i>10855 - Job #53781 - Traffic Signal Mod Pav Mar</i>							
193898 - Job #53781 - Traffic Sign	6,250	0	0	0	0	0	0
<i>10855 - Job #53781 - Traffic Signal</i>	6,250	0	0	0	0	0	0
<i>10857 - Job #49845 - Traffic Signal Mod and Pav</i>							
193897 - Job #49845 - Traffic Sign	5,565	0	0	0	0	0	0
<i>10857 - Job #49845 - Traffic Signal</i>	5,565	0	0	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kronk St, Liverno</i>							
190944 - 60334-Resurf, Central, I	(7,479)	0	0	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kror</i>	(7,479)	0	0	0	0	0	0
<i>11324 - Job # 74447 - Resurface Cloverlawn, etc.</i>							
190949 - Job # 74447 - Resurface	5,943	0	0	0	0	0	0
<i>11324 - Job # 74447 - Resurface Cl</i>	5,943	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>11325 - Job # 74446 - Resurface Evergreen, Hub</i>							
190948 - Job # 74446 - Resurf Ev	162,222	0	0	0	0	0	0
11325 - Job # 74446 - Resurface Ev	162,222	0	0	0	0	0	0
<i>11331 - Job # 56184 Traffic Signal mod at 22 loc:</i>							
193907 - Job #56184-Traffic Sign:	137,578	0	0	0	0	0	0
11331 - Job # 56184 Traffic Signal r	137,578	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf Sc	(8,690)	0	0	0	0	0	0
11332 - Job # 49909-Resurf Schaefer	(8,690)	0	0	0	0	0	0
<i>11345 - Job # 74565 - Resurface Bagley &amp; Clark</i>							
190950 - Job # 74565 - Resurface	980	0	0	0	0	0	0
11345 - Job # 74565 - Resurface Ba	980	0	0	0	0	0	0
<i>11470 - Widening &amp; Traffic Signal Modification at</i>							
193908 - Widening & Traffic Sign:	1,911	0	0	0	0	0	0
11470 - Widening & Traffic Signal M	1,911	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav.</i>							
193910 - Job # 76006, 76633 - Tr	5,117	0	0	0	0	0	0
11479 - Job # 76006, 76633 - Trf Si	5,117	0	0	0	0	0	0
<i>11526 - Job #78821-Resurf Burt, Southfield, Purit</i>							
190954 - Job #78821-Resurf Burt	130,917	0	0	0	0	0	0
11526 - Job #78821-Resurf Burt, Sc	130,917	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>11527 - Job #78822-Resurf Jeffries, Oakman, Pu</i>							
190955 - Job #78822-Resurf Jeffr	4,095	0	0	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries,</i>	<i>4,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trum</i>							
190956 - Job #78823-Resurf Jeffr	501,115	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries,</i>	<i>501,115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, Fi</i>							
190957 - Job #78824-Resurf Cliffc	291,872	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford,</i>	<i>291,872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Cadi</i>							
190958 - Job #78825-Resurf Hay	62,475	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, ,</i>	<i>62,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11531 - Job #56194-Pavement Marking at 125 loc</i>							
193912 - Job #56194-Pavement M	16,387	0	0	0	0	0	0
<i>11531 - Job #56194-Pavement Marl</i>	<i>16,387</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11585 - Develop a Non Motorized Urban Transpor</i>							
190961 - Develop a Non Motorize	221,206	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized Ui</i>	<i>221,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11596 - Job #78442 - Streetscaping Work Woodn</i>							
190962 - Job #78442 - Streetscap	379,544	0	0	0	0	0	0
<i>11596 - Job #78442 - Streetscaping</i>	<i>379,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>11601 - Job 356196 - Traffic Signal Work @ 31 L</i>							
193914 - Job #56196 Traffic Signi	1,668,640	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	<i>1,668,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3r</i>							
190964 - Job # 80283-Resurfacin	79,471	0	0	0	0	0	0
<i>11630 - Job # 80283-Resurfacing et</i>	<i>79,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11718 - Job # 46556 - Bagley Street Scaping Wo</i>							
190965 - Job # 46556 - Bagley St	143,563	0	0	0	0	0	0
<i>11718 - Job # 46556 - Bagley Stree</i>	<i>143,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11742 - Job # 81657 - Pavement marking approx</i>							
193916 - Job #81657 Pavement M	4,102	0	0	0	0	0	0
<i>11742 - Job # 81657 - Pavement m</i>	<i>4,102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11744 - Cobo - Bridge &amp; Streetscaping Work</i>							
190967 - Cobo - Bridge & Streets	970,507	0	0	0	0	0	0
<i>11744 - Cobo - Bridge &amp; Streetscap</i>	<i>970,507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11765 - Job # 80248 - Streetscaping Woodward A</i>							
190968 - Job # 80248 - Streetsca	299,308	0	0	0	0	0	0
<i>11765 - Job # 80248 - Streetscaping</i>	<i>299,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11766 - Job #75618 - Pavement Marking @ Vario</i>							
193918 - Job #75618 - Pavement	3,441	0	0	0	0	0	0
<i>11766 - Job #75618 - Pavement Ma</i>	<i>3,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>11811 - Job #82796 - Resurfacing Work @ Vario</i>							
190969 - Job #82796 - Resurfacing	2,149,626	0	0	0	0	0	0
11811 - Job #82796 - Resurfacing	2,149,626	0	0	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Carpenter Road</i>							
190970 - Job # 82799 - Resurfacing	282,818	0	0	0	0	0	0
11812 - Job # 82799 - Resurfacing	282,818	0	0	0	0	0	0
<i>11814 - Job # 78185, 79752, 82831 Gratiot Avenue</i>							
190972 - Job # 78185, 79752, 82831	111,200	0	0	0	0	0	0
11814 - Job # 78185, 79752, 82831	111,200	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf Asbury	2,008,891	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbury	2,008,891	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Location</i>							
193920 - Job #75621 - Traffic Signal	1,622,353	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	1,622,353	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 - A	121,310	0	0	0	0	0	0
11925 - Job # 80210 - 80212 At Water	121,310	0	0	0	0	0	0
<i>11927 - Job # 85277 - Directional Signs</i>							
190977 - Job # 85277 - Directional Signs	320,802	0	0	0	0	0	0
11927 - Job # 85277 - Directional Signs	320,802	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3301 - Major Streets</b>							
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner A	1,507,546	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave I</i>	<i>1,507,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12085 - Job # 84714 - Pavement Marking Work</i>							
193921 - Job # 84714 - Pavemeni	384,676	0	0	0	0	0	0
<i>12085 - Job # 84714 - Pavement M</i>	<i>384,676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>							
193922 - Job # 80319 - Traffic Sig	126,389	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal</i>	<i>126,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12156 - Job # 84857 - Installation Work - Liverno</i>							
190982 - Job # 84857 - Installatio	10,457	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation V</i>	<i>10,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3301 - Major Streets</b>	<b>69,474,940</b>	<b>0</b>	<b>67,279,586</b>	<b>0</b>	<b>67,636,400</b>	<b>0</b>	<b>67,636,400</b>
<b>3302 - Local Streets</b>							
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LC	24,225,710	0	0	0	0	0	0
<i>06425 - Local Street Fund - Operatic</i>	<i>24,225,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>							
190866 - Water & Sewerage Mair	2,135,007	0	0	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>2,135,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3302 - Local Streets</b>	<b>26,360,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3305 - Public Act 48</b>							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	5,172,848	0	2,800,000	0	2,800,000	0	2,800,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>5,172,848</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<b>3305 - Public Act 48</b>	<b>5,172,848</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>3401 - Solid Waste Management</b>							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrative	0	0	0	0	0	0	66,288
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,288</i>
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial Re	0	0	0	0	0	0	595,277
190415 - Courville Refuse Collecti	0	0	0	0	0	0	109,754,009
190417 - Container Services	0	0	0	0	0	0	155,825
<i>12397 - Refuse Collection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,505,111</i>
<b>3401 - Solid Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,571,399</b>
<b>3601 - General Grants</b>							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	29,264	0	0	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>29,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>29,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>06599 - Bonds - Capital Improvement</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improverr	2,000,000	0	0	0	0	0	2,430,000
06599 - Bonds - Capital Improvemer	2,000,000	0	0	0	0	0	2,430,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,430,000</b>
<b>4580 - Sidewalk - Revolving</b>							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	377,448	0	0	0	0	0	0
07177 - Sidewalk Construction	377,448	0	0	0	0	0	0
<b>4580 - Sidewalk - Revolving</b>	<b>377,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>113,871,765</b>	<b>0</b>	<b>154,192,840</b>	<b>0</b>	<b>155,809,521</b>	<b>0</b>	<b>195,206,477</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00153 - Transportation Engineering Division</i>							
200800 - Engineering	69,601	0	0	0	0	0	0
00153 - Transportation Engineering	69,601	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>69,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10915 - DOT - Capital Improvement</i>							
200375 - DTC - Capital Improvement	186,187	0	0	0	0	0	0
10915 - DOT - Capital Improvement	186,187	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>186,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5301 - Transportation Operation</b>							
<i>00146 - Departmental Operations</i>							
200010 - Administration	934,551	10	1,443,461	12	1,704,133	12	1,629,381
200011 - DDOT Strategic Plannin	0	0	0	9	728,605	9	692,628
200012 - DDOT Capital Projects [	0	0	0	2	203,489	2	193,442
200070 - Management Informatior	987,011	0	1,119,558	0	1,421,656	0	1,265,000
200090 - Finance	7,209,321	44	7,747,884	36	7,689,711	36	7,752,624
200100 - Grants Management	121,822	2	50,946	0	0	0	0
200110 - Customer Programs & C	1,109,402	14	1,363,454	14	1,528,924	14	1,430,908
200140 - Human Resources	920,171	0	1,029,390	0	1,131,280	0	1,473,536
200150 - Purchase & Contract Ac	446,564	6	443,140	15	1,034,681	15	983,988
200760 - D-DOT Current Claims	9,344,998	0	0	0	0	0	0
00146 - Departmental Operations	21,073,840	76	13,197,833	88	15,442,479	88	15,421,507
<i>00937 - Claims Fund (Insurance Premium)</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5301 - Transportation Operation</b>							
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	15,417,124	0	16,139,316	0	16,139,316	0	12,452,816
<i>00937 - Claims Fund (Insurance Pre</i>	<i>15,417,124</i>	<i>0</i>	<i>16,139,316</i>	<i>0</i>	<i>16,139,316</i>	<i>0</i>	<i>12,452,816</i>
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	10,876,198	46	13,387,539	68	14,891,104	68	14,227,891
200230 - Risk Management	1,706,291	30	2,097,218	30	2,291,528	7	1,999,869
<i>00149 - Plant Maintenance</i>	<i>12,582,489</i>	<i>76</i>	<i>15,484,757</i>	<i>98</i>	<i>17,182,632</i>	<i>75</i>	<i>16,227,760</i>
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	22,568,700	350	23,130,173	349	31,771,916	349	30,193,906
200290 - Materials Management	20,065,187	44	14,937,906	28	14,423,074	28	13,824,107
<i>00150 - Vehicle Maintenance</i>	<i>42,633,887</i>	<i>394</i>	<i>38,068,079</i>	<i>377</i>	<i>46,194,990</i>	<i>377</i>	<i>44,018,013</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	62,136,473	977	64,857,636	972	70,188,616	972	64,008,962
200310 - ADA Transportation Ser	7,659,711	0	6,105,000	0	6,350,000	0	7,524,865
200330 - Service Development	562,597	10	686,462	0	0	0	0
200370 - Operations Support-DTC	6,229,976	0	6,229,976	0	6,229,976	0	6,229,976
<i>00151 - Transportation</i>	<i>76,588,757</i>	<i>987</i>	<i>77,879,074</i>	<i>972</i>	<i>82,768,592</i>	<i>972</i>	<i>77,763,803</i>
<b>5301 - Transportation Operation</b>	<b>168,296,097</b>	<b>1,533</b>	<b>160,769,059</b>	<b>1,535</b>	<b>177,728,009</b>	<b>1,512</b>	<b>165,883,899</b>
<b>5303 - Department of Transportation</b>							
<i>10329 - Capital Grants - Federal/State</i>							
208172 - Preventative Maintenanc	(284,246)	0	0	0	0	0	0

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5303 - Department of Transportation</b>							
<i>10329 - Capital Grants - Federal/State</i>							
208206 - MI-90 X347/MDOT 2001	31,124	0	0	0	0	0	0
10329 - Capital Grants - Federal/State	<i>(253,122)</i>	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/State - 2</i>							
208191 - MI-90-X325/CNG Facility	25,876	0	0	0	0	0	0
208196 - MI-90-X337/Communication	208,042	0	0	0	0	0	0
208201 - MI-90-X337/Services/Support	279,688	0	0	0	0	0	0
208234 - Communication Equipment	285,770	0	0	0	0	0	0
208235 - Comprehensive Engineering	61,135	0	0	0	0	0	0
208236 - Enhancement - Engineering	52,996	0	0	0	0	0	0
208238 - Service/Support Equipment	67,172	0	0	0	0	0	0
208244 - Emergency Preparedness	20,323	0	0	0	0	0	0
208247 - Comprehensive Engineering	500,378	0	0	0	0	0	0
208248 - Communication Equipment	324,696	0	0	0	0	0	0
208251 - Downtown Transit Center	193,396	0	0	0	0	0	0
208252 - Rehab/Renovate Garage	660,324	0	0	0	0	0	0
208253 - Detroit Center City Loop	155,892	0	0	0	0	0	0
208256 - Downtown Transit Center	1,987,000	0	0	0	0	0	0
208257 - Downtown Transit Center	729,083	0	0	0	0	0	0
208259 - Preventive Maintenance	9,618,357	0	0	0	0	0	0
208260 - Engineering Services	458,487	0	0	0	0	0	0
208262 - MI-90-X434/MDOT 02-01	139,767	0	0	0	0	0	0
208263 - MI-90-X437/Lease of 40	3,316,364	0	0	0	0	0	0
208266 - MI-03-0204/Lease of 40	1,285,196	0	0	0	0	0	0
208271 - Preventive Maintenance	6,387,019	0	0	0	0	0	0

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208274 - Communication Equipm	507,350	0	0	0	0	0	0
208278 - Comprehensive Plannin	88,609	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/Ste</i>	<i>27,352,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grant:</i>							
208219 - New Services Grant - 2C	585,685	0	0	0	0	0	0
208220 - Specialized Services Gr	277,765	0	0	0	0	0	0
208265 - MDOT 2004-0449/Buse	246,608	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>1,110,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10333 - US Department of Justice - COPS Grant</i>							
208163 - Justice Dept COPS Gra	97,871	0	0	0	0	0	0
<i>10333 - US Department of Justice -</i>	<i>97,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5303 - Department of Transportation</b>	<b>28,689,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>197,241,474</b>	<b>1,533</b>	<b>160,769,059</b>	<b>1,535</b>	<b>177,728,009</b>	<b>1,512</b>	<b>165,883,899</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
10915 - DOT - Capital Improvement							
200375 - DTC - Capital Improvement	10,000,000	0	0	0	0	0	0
10915 - DOT - Capital Improvement	10,000,000	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5301 - Transportation Operation</b>							
00937 - Claims Fund (Insurance Premium)							
200160 - Claims Fund	6,181,117	0	4,778,216	0	5,649,431	0	4,235,000
00937 - Claims Fund (Insurance Pre	6,181,117	0	4,778,216	0	5,649,431	0	4,235,000
00151 - Transportation							
200300 - Vehicle Operation	154,527,534	0	149,760,867	0	165,848,602	0	155,418,923
200370 - Operations Support-DTC	6,229,976	0	6,229,976	0	6,229,976	0	6,229,976
00151 - Transportation	160,757,510	0	155,990,843	0	172,078,578	0	161,648,899
<b>5301 - Transportation Operation</b>	<b>166,938,627</b>	<b>0</b>	<b>160,769,059</b>	<b>0</b>	<b>177,728,009</b>	<b>0</b>	<b>165,883,899</b>
<b>5303 - Department of Transportation</b>							
10329 - Capital Grants - Federal/State							
208172 - Preventative Maintenanc	(284,246)	0	0	0	0	0	0
208206 - MI-90 X347/MDOT 2001	31,124	0	0	0	0	0	0
10329 - Capital Grants - Federal/Ste	(253,122)	0	0	0	0	0	0
10330 - Capital Grants - Federal/State - 2							
208191 - MI-90-X325/CNG Facilit	25,876	0	0	0	0	0	0
208196 - MI-90-X337/Communica	208,042	0	0	0	0	0	0
208201 - MI-90-X337/Services/Su	279,688	0	0	0	0	0	0

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5303 - Department of Transportation</b>							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208234 - Commuication Equipme	285,770	0	0	0	0	0	0
208235 - Comprehensive Enginee	61,135	0	0	0	0	0	0
208236 - Enhancement - Enginee	52,995	0	0	0	0	0	0
208238 - Service/Support Equipm	67,172	0	0	0	0	0	0
208244 - Emergency Preparedne	20,323	0	0	0	0	0	0
208247 - Comprehensive Enginee	500,378	0	0	0	0	0	0
208248 - Communication Equipm	324,696	0	0	0	0	0	0
208251 - Downtown Transit Cente	193,396	0	0	0	0	0	0
208252 - Rehab/Renovate Garage	660,325	0	0	0	0	0	0
208253 - Detroit Center City Loop	155,892	0	0	0	0	0	0
208256 - Downtown Transit Cente	1,987,000	0	0	0	0	0	0
208257 - Downtown Transit Cente	729,083	0	0	0	0	0	0
208259 - Preventive Maintenance	9,618,357	0	0	0	0	0	0
208260 - Engineering Services	458,487	0	0	0	0	0	0
208262 - MI-90-X434/MDOT 02-0	139,767	0	0	0	0	0	0
208263 - MI-90-X437/Lease of 40	3,316,364	0	0	0	0	0	0
208266 - MI-03-0204/Lease of 40	1,285,195	0	0	0	0	0	0
208271 - Preventive Maintenance	6,387,019	0	0	0	0	0	0
208274 - Communication Equipm	507,350	0	0	0	0	0	0
208278 - Comprehensive Plannin	88,609	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/Ste</i>	<i>27,352,919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grant:</i>							
208219 - New Services Grant - 2C	585,685	0	0	0	0	0	0
208220 - Specialized Services Gr	277,765	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>5303 - Department of Transportation</b>							
<i>10331 - New Services/Specialzed Services Grant:</i>							
208265 - MDOT 2004-0449/Buse	246,608	0	0	0	0	0	0
10331 - New Services/Specialzed S	1,110,058	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,862	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	381,862	0	0	0	0	0	0
<i>10333 - US Department of Justice - COPS Grant</i>							
208163 - Justice Dept COPS Gra	97,871	0	0	0	0	0	0
10333 - US Department of Justice -	97,871	0	0	0	0	0	0
<b>5303 - Department of Transportation</b>	<b>28,689,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>205,628,215</b>	<b>0</b>	<b>160,769,059</b>	<b>0</b>	<b>177,728,009</b>	<b>0</b>	<b>165,883,899</b>

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**Legal Budget - Detroit Workforce Development**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account -	1,385	0	0	0	0	0	2,000
11652 - General Fund Account - Lat	1,385	0	0	0	0	0	2,000
<i>12049 - General Fund Account FY07 - Late fees</i>							
218561 - General Fund Account l	0	0	2,000	0	0	0	0
12049 - General Fund Account FY0i	0	0	2,000	0	0	0	0
<i>12266 - General Fund Account - Late Fees FY08</i>							
218661 - General Fund Account F	0	0	0	0	2,000	0	0
12266 - General Fund Account - Lat	0	0	0	0	2,000	0	0
<b>1000 - General Fund</b>	<b>1,385</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>3203 - Wayne County - Dept Soc Svcs</b>							
<i>11058 - Work First Program</i>							
218201 - Work First Training Rel	384	0	0	0	0	0	0
218204 - Work First MWA Progra	(129,848)	0	0	0	0	0	0
11058 - Work First Program	(129,464)	0	0	0	0	0	0
<i>11353 - Work First</i>							
218300 - Work First Direct Trainir	4,744,336	0	0	0	0	0	0
218301 - Work First Training Rel	(861,168)	0	0	0	0	0	0
218303 - Work First Administratic	427,556	0	0	0	0	0	0
218304 - Work First MWA Progra	564,286	0	0	0	0	0	0
11353 - Work First	4,875,010	0	0	0	0	0	0

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3203 - Wayne County - Dept Soc Svcs</b>							
<i>11637 - Work First</i>							
218400 - Work First Direct Trainir	11,221,308	0	0	0	0	0	0
218401 - Work First Training Relz	1,134,714	0	0	0	0	0	0
218402 - Work First Info Tech	160,557	0	0	0	0	0	0
218403 - Work First Administratic	1,715,490	0	0	0	0	0	0
218404 - Work First MWA Progrz	1,459,632	0	0	0	0	0	0
<i>11637 - Work First</i>	<i>15,691,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11673 - Work First State GF/GP</i>							
218306 - Work First State GF/GP	1,418,273	0	0	0	0	0	0
218307 - Work First State GF/GP	246,852	0	0	0	0	0	0
<i>11673 - Work First State GF/GP</i>	<i>1,665,125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11722 - Work First State GF/GP Program</i>							
218406 - Work First State GF/GP	2,706,143	0	0	0	0	0	0
218407 - Work First State GF/GP	463,406	0	0	0	0	0	0
<i>11722 - Work First State GF/GP Pr</i>	<i>3,169,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11741 - FY05 TANF WF FIA Supportive Services</i>							
218305 - FY05 - TANF - WF FIA :	600,001	0	0	0	0	0	0
<i>11741 - FY05 TANF WF FIA Suppo</i>	<i>600,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12145 - FY06 Goodwill Pilot Project Supportive St</i>							
218408 - Goodwill TANF Pilot Prc	220,079	0	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project</i>	<i>220,079</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3203 - Wayne County - Dept Soc Srvc</b>							
<i>12151 - FY06 DHS Supportive Services</i>							
218405 - FY06 DHS Supportive S	1,396,653	0	0	0	0	0	0
<i>12151 - FY06 DHS Supportive Servi</i>	<i>1,396,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12251 - Work First FY08</i>							
218600 - Work First FY08 - Direc	0	0	0	0	15,239,962	0	15,239,962
218601 - Work First FY08 - Traini	0	0	0	0	950,000	0	997,396
218602 - Work First FY08 - Info T	0	0	0	0	547,613	0	547,613
218603 - Work First FY08 - Admi	0	0	0	0	2,559,132	0	2,511,736
218604 - Work First FY08 - MWA	0	0	0	0	2,029,398	0	2,029,398
<i>12251 - Work First FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,326,105</i>	<i>0</i>	<i>21,326,105</i>
<i>12252 - Work First State GF/GP FY08</i>							
218606 - Work First State GF/GP	0	0	0	0	3,863,829	0	3,863,829
218607 - Work First State GF/GP	0	0	0	0	526,886	0	526,886
<i>12252 - Work First State GF/GP FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,390,715</i>	<i>0</i>	<i>4,390,715</i>
<b>3203 - Wayne County - Dept Soc Srvc</b>	<b>27,488,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,716,820</b>	<b>0</b>	<b>25,716,820</b>
<b>3209 - Welfare Reform Grant</b>							
<i>11059 - Welfare to Work Federal Program</i>							
218208 - WTW Federal Direct Tra	4,114	0	0	0	0	0	0
218212 - Welfare to Work Federa	(375,582)	0	0	0	0	0	0
218213 - Welfare to Work Federa	204,543	0	0	0	0	0	0
<i>11059 - Welfare to Work Federal Pr</i>	<i>(166,925)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11060 - Welfare to Work - State GF/GP Program</i>							
218216 - Welfare to Work-State C	501,316	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>11060 - Welfare to Work - State GF/GP Program</i>							
218217 - Welfare to Work-State C	(204,543)	0	0	0	0	0	0
218228 - GF/GP WtW Program	1	0	0	0	0	0	0
<i>11060 - Welfare to Work - State GF.</i>	<i>296,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11328 - WIA Worker Incentive Grant - USDL FY0</i>							
218264 - WIA Incumbent Incentiv	(105,499)	0	0	0	0	0	0
<i>11328 - WIA Worker Incentive Gran</i>	<i>(105,499)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11355 - Food Stamp</i>							
218314 - Food Stamp Only	594,346	0	0	0	0	0	0
<i>11355 - Food Stamp</i>	<i>594,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11356 - Food Stamp SS</i>							
218315 - Food Stamp Only SS	8,560	0	0	0	0	0	0
<i>11356 - Food Stamp SS</i>	<i>8,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	626,907	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	196,315	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>823,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11639 - Food Stamp Only SS</i>							
218415 - Food Stamp Only SS	9,265	0	0	0	0	0	0
<i>11639 - Food Stamp Only SS</i>	<i>9,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12253 - Food Stamp Only FY08</i>							
218614 - Food Stamp Only FY08	0	0	0	0	712,504	0	712,504

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>12253 - Food Stamp Only FY08</i>							
218615 - Food Stamp Only SS F`	0	0	0	0	79,169	0	79,169
<i>12253 - Food Stamp Only FY08</i>	0	0	0	0	791,673	0	791,673
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F`	0	0	0	0	23,778	0	23,778
<i>12254 - Food Stamp Only SS FY08</i>	0	0	0	0	23,778	0	23,778
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>12359 - Promoting Responsible Fatt</i>	0	0	0	0	500,000	0	500,000
<i>11061 - YO V Program</i>							
218210 - YO V Program Costs	2,123,080	0	0	0	0	0	0
218211 - YO V Administration	228,000	0	0	0	0	0	0
<i>11061 - YO V Program</i>	2,351,080	0	0	0	0	0	0
<b>3209 - Welfare Reform Grant</b>	<b>3,810,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,451</b>	<b>0</b>	<b>1,315,451</b>
<b>3210 - Employment Services Grant</b>							
<i>11065 - Employment Service Program</i>							
218220 - Employment Service Pr	4,529	0	0	0	0	0	0
218221 - Employment Service Ad	(4,529)	0	0	0	0	0	0
<i>11065 - Employment Service Progra</i>	0	0	0	0	0	0	0
<i>11357 - Employment Services</i>							
218320 - Employment Service Pr	(37,187)	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3210 - Employment Services Grant</b>							
<i>11357 - Employment Services</i>							
218321 - Employment Service Ac	38,626	0	0	0	0	0	0
<i>11357 - Employment Services</i>	<i>1,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11512 - TRADE</i>							
218225 - TRADE	4,099	0	0	0	0	0	0
<i>11512 - TRADE</i>	<i>4,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11640 - Employment Service</i>							
218420 - Employment Service Pr	1,410,198	0	0	0	0	0	0
218421 - Employment Service Ac	472,076	0	0	0	0	0	0
<i>11640 - Employment Service</i>	<i>1,882,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11641 - TAA</i>							
218424 - TAA	372,420	0	0	0	0	0	0
<i>11641 - TAA</i>	<i>372,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11642 - NAFTA - TAA</i>							
218425 - NAFTA - TAA	37,996	0	0	0	0	0	0
<i>11642 - NAFTA - TAA</i>	<i>37,996</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11714 - Trade Program</i>							
218325 - Trade Program	102,329	0	0	0	0	0	0
<i>11714 - Trade Program</i>	<i>102,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12035 - Reemployment Services</i>							
218422 - Reemployment Services	235,468	0	0	0	0	0	0
<i>12035 - Reemployment Services</i>	<i>235,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3210 - Employment Services Grant</b>							
<i>12255 - Employment Service FY08</i>							
218620 - Employment Service FY	0	0	0	0	1,417,175	0	1,417,175
218621 - Employment Service FY	0	0	0	0	354,292	0	354,292
<i>12255 - Employment Service FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,771,467</i>	<i>0</i>	<i>1,771,467</i>
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Program	0	0	0	0	391,007	0	391,007
<i>12256 - TRADE FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>391,007</i>	<i>0</i>	<i>391,007</i>
<b>3210 - Employment Services Grant</b>	<b>2,636,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,162,474</b>	<b>0</b>	<b>2,162,474</b>
<b>3211 - Special E&amp;T Projects</b>							
<i>11102 - Adult Accessibility Issue FY04</i>							
218245 - Adult Accessibility Issu	(17)	0	0	0	0	0	0
<i>11102 - Adult Accessibility Issue F\</i>	<i>(17)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11361 - Adult Accessibility Issues</i>							
218345 - Adult Accessibility Issu	299,878	0	0	0	0	0	0
<i>11361 - Adult Accessibility Issues</i>	<i>299,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11363 - Job Access Reverse Commute</i>							
218337 - Job Access Reverse Co	624,504	0	0	0	0	0	0
218338 - Job Access Reverse Co	1,002,183	0	0	0	0	0	0
218339 - Job Access Reverse Co	56,066	0	0	0	0	0	0
<i>11363 - Job Access Reverse Comm</i>	<i>1,682,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3211 - Special E&amp;T Projects</b>							
<i>11583 - Job Access Reverse Commute Grant</i>							
218240 - Job Access Reverse Co	208,468	0	0	0	0	0	0
11583 - Job Access Reverse Commr.	208,468	0	0	0	0	0	0
<i>11716 - FY 05 MiRSA/MI Regional Skills Alliance</i>							
218347 - FY05 MiRSA	29,837	0	0	0	0	0	0
11716 - FY 05 MiRSA/MI Regional	29,837	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>							
218445 - WIA Adult Disability - Tr	305,813	0	0	0	0	0	0
218446 - WIA Adult Disability - A	750	0	0	0	0	0	0
12142 - WIA Adult Disability	306,563	0	0	0	0	0	0
<i>12257 - Job Access Reverse Commute FY08</i>							
218627 - Job Access Reverse Co	0	0	0	0	1,500,000	0	1,500,000
12257 - Job Access Reverse Commr	0	0	0	0	1,500,000	0	1,500,000
<i>11362 - DWSD Compact</i>							
218336 - DWSD Compact	250,000	0	0	0	0	0	0
11362 - DWSD Compact	250,000	0	0	0	0	0	0
<i>11590 - YouthWorks! Payroll Account</i>							
218349 - YouthWorks! Payroll Ac	24,007	0	0	0	0	0	0
11590 - YouthWorks! Payroll Accou	24,007	0	0	0	0	0	0
<b>3211 - Special E&amp;T Projects</b>	<b>2,801,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11366 - WIA Adult</i>							
218350 - WIA Adult	(293,271)	0	0	0	0	0	0
<i>11366 - WIA Adult</i>	(293,271)	0	0	0	0	0	0
<i>11367 - WIA Dislocated Worker</i>							
218351 - WIA Dislocated Worker	34,272	0	0	0	0	0	0
<i>11367 - WIA Dislocated Worker</i>	34,272	0	0	0	0	0	0
<i>11371 - WIA Administration</i>							
218355 - WIA Administration	2	0	0	0	0	0	0
<i>11371 - WIA Administration</i>	2	0	0	0	0	0	0
<i>11589 - WIA Displaced Homemaker Program</i>							
218359 - WIA Displaced Homemaker	8	0	0	0	0	0	0
<i>11589 - WIA Displaced Homemaker</i>	8	0	0	0	0	0	0
<i>11646 - WIA Adult</i>							
218450 - WIA Adult Training	4,456,535	0	0	0	0	0	0
218468 - WIA Adult Core	902,766	0	0	0	0	0	0
218469 - WIA Adult Intensive	1,251,303	0	0	0	0	0	0
<i>11646 - WIA Adult</i>	6,610,604	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>							
218451 - WIA Dislocated Worker	4,829,131	0	0	0	0	0	0
218470 - WIA Dislocated Worker	882,862	0	0	0	0	0	0
218471 - WIA Dislocated Worker	1,545,393	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>	7,257,386	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11648 - WIA Incumbent Worker</i>							
218463 - WIA Incumbent Worker	212,959	0	0	0	0	0	0
<i>11648 - WIA Incumbent Worker</i>	<i>212,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11651 - WIA Administration</i>							
218455 - WIA Administration	1,910,628	0	0	0	0	0	0
<i>11651 - WIA Administration</i>	<i>1,910,628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11727 - WIA DW National Reserve Adult</i>							
218390 - WIA DW National Reser	304,354	0	0	0	0	0	0
<i>11727 - WIA DW National Reserve</i>	<i>304,354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11728 - WIA DW National Reserve Local Adminis</i>							
218391 - WIA DW National Reser	14,211	0	0	0	0	0	0
<i>11728 - WIA DW National Reserve</i>	<i>14,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11738 - WIA Statewide Performance Incentive</i>							
218372 - WIA Statewide Performe	48,422	0	0	0	0	0	0
<i>11738 - WIA Statewide Performanc</i>	<i>48,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11918 - WIA Statewide Activities Displaced Home</i>							
218459 - WIA Statewide Activities	65,121	0	0	0	0	0	0
<i>11918 - WIA Statewide Activities Di</i>	<i>65,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11919 - Capacity Building &amp; Professional Develop</i>							
218458 - Capacity Building and P	24,000	0	0	0	0	0	0
<i>11919 - Capacity Building &amp; Profess</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	58,500	0	0	0	0	0	0
218465 - Distance Learning Pilot	6,500	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Prog</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12040 - Statewide Focus Hope 2007</i>							
218456 - Statewide Focus Hope	899,748	0	0	0	0	0	0
218457 - Statewide Focus Hope	500,000	0	0	0	0	0	0
<i>12040 - Statewide Focus Hope 2007</i>	<i>1,399,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12087 - WIA S/W One Stop Operations</i>							
218462 - WIA S/W One Stop Oper	500,000	0	0	0	0	0	0
<i>12087 - WIA S/W One Stop Operati</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12130 - WIA Statewide Performance Incentive Pr</i>							
218472 - WIA Statewide Performc	183,846	0	0	0	0	0	0
<i>12130 - WIA Statewide Performanc</i>	<i>183,846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12178 - WIA National Reserve Adult with Disabilit</i>							
218490 - WIA National Reserve A	69,373	0	0	0	0	0	0
<i>12178 - WIA National Reserve Aduli</i>	<i>69,373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12258 - One Stop Operation GF/GP FY08</i>							
218630 - One Stop Operation GF	0	0	0	0	450,000	0	450,000
218631 - One Stop Operation GF	0	0	0	0	50,000	0	50,000
<i>12258 - One Stop Operation GF/GP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>12259 - WIA Statewide Capacity Building FY08</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12259 - WIA Statewide Capacity Building FY08</i>							
218648 - WIA Statewide Capacity	0	0	0	0	72,000	0	72,000
<i>12259 - WIA Statewide Capacity Bu</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>
<i>12260 - WIA Adult FY08</i>							
218650 - WIA Adult FY08 - Traini	0	0	0	0	3,709,889	0	3,709,889
218651 - WIA Adult FY08 - Core	0	0	0	0	841,527	0	841,527
218652 - WIA Adult FY08 - Intens	0	0	0	0	675,000	0	675,000
<i>12260 - WIA Adult FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,226,416</i>	<i>0</i>	<i>5,226,416</i>
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	0	0	0	0	4,898,003	0	4,898,003
218654 - WIA Dislocated Worker	0	0	0	0	491,527	0	491,527
218655 - WIA Dislocated Worker	0	0	0	0	2,508,000	0	2,508,000
<i>12261 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,897,530</i>	<i>0</i>	<i>7,897,530</i>
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	0	0	0	0	204,931	0	204,931
<i>12262 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204,931</i>	<i>0</i>	<i>204,931</i>
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FYC	0	0	0	0	1,758,163	0	1,758,163
<i>12265 - WIA Administration FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,758,163</i>	<i>0</i>	<i>1,758,163</i>
<i>11072 - WIA Youth in School</i>							
218252 - WIA Youth in School	50,708	0	0	0	0	0	0
<i>11072 - WIA Youth in School</i>	<i>50,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11369 - WIA Youth In School</i>							
218352 - WIA Youth In School	(224,134)	0	0	0	0	0	0
218353 - WIA Youth Out of School	224,495	0	0	0	0	0	0
<i>11369 - WIA Youth In School</i>	361	0	0	0	0	0	0
<i>11372 - WIA Statewide Activity - Focus Hope</i>							
218356 - WIA Statewide Activity -	(591,627)	0	0	0	0	0	0
218357 - WIA Statewide Activity-l	682,823	0	0	0	0	0	0
<i>11372 - WIA Statewide Activity - Fo</i>	91,196	0	0	0	0	0	0
<i>11649 - WIA Youth</i>							
218452 - WIA Youth In School	5,119,181	0	0	0	0	0	0
218453 - WIA Youth Out of School	2,099,072	0	0	0	0	0	0
<i>11649 - WIA Youth</i>	7,218,253	0	0	0	0	0	0
<i>11650 - WIA Youth Statewide</i>							
218454 - WIA Youth Statewide	93,369	0	0	0	0	0	0
<i>11650 - WIA Youth Statewide</i>	93,369	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>							
218657 - WIA Youth In School FY	0	0	0	0	3,989,669	0	3,989,669
218658 - WIA Youth Out of School	0	0	0	0	1,709,858	0	1,709,858
<i>12263 - WIA Youth FY08</i>	0	0	0	0	5,699,527	0	5,699,527
<i>12264 - WIA Youth Statewide FY08</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3212 - Workforce Investment Act</b>							
12264 - WIA Youth Statewide FY08							
218659 - WIA Youth Statewide F	0	0	0	0	93,369	0	93,369
12264 - WIA Youth Statewide FY08	0	0	0	0	93,369	0	93,369
<b>3212 - Workforce Investment Act</b>	<b>25,860,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,451,936</b>	<b>0</b>	<b>21,451,936</b>
<b>3213 - Reed Act Grant</b>							
11078 - Reed - Work First Program							
218276 - Reed - Work First Progr	8,113	0	0	0	0	0	0
11078 - Reed - Work First Program	8,113	0	0	0	0	0	0
11373 - Reed - One Stop Delivery							
218374 - Reed - One Stop Delive	79,437	0	0	0	0	0	0
218375 - Reed - One Stop Delive	6	0	0	0	0	0	0
11373 - Reed - One Stop Delivery	79,443	0	0	0	0	0	0
11711 - Reed Act - Work First							
218376 - Reed - Work First Progr	1,084,752	0	0	0	0	0	0
218377 - Reed - Work First MWA	419	0	0	0	0	0	0
218379 - Reed - Work First Admi	(25,996)	0	0	0	0	0	0
11711 - Reed Act - Work First	1,059,175	0	0	0	0	0	0
12036 - Reed Act Work First							
218476 - Reed Act Work First - P	466,121	0	0	0	0	0	0
12036 - Reed Act Work First	466,121	0	0	0	0	0	0
<b>3213 - Reed Act Grant</b>	<b>1,612,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3214 - Temporary Assistance to Needy Familie</b>							
<i>11961 - Work First FY07</i>							
218500 - Work First FY07 - Direc	0	0	16,744,116	0	0	0	0
218501 - Work First FY07 - Traini	0	95	1,312,427	0	0	0	0
218502 - Work First FY07 - Info T	0	0	482,969	0	0	0	0
218503 - Work First FY07 - Admi	0	0	2,752,592	0	0	0	0
218504 - Work First FY07 - MWA	0	0	1,646,165	0	0	0	0
<i>11961 - Work First FY07</i>	<i>0</i>	<i>95</i>	<i>22,938,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11963 - Work First State GF/GP FY07</i>							
218506 - Work First State GF/GP	0	0	4,105,862	0	0	0	0
218507 - Work First State GF/GF	0	0	559,890	0	0	0	0
<i>11963 - Work First State GF/GP FY</i>	<i>0</i>	<i>0</i>	<i>4,665,752</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12251 - Work First FY08</i>							
218601 - Work First FY08 - Traini	0	0	0	95	0	0	0
<i>12251 - Work First FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3214 - Temporary Assistance to Need</b>	<b>0</b>	<b>95</b>	<b>27,604,021</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3215 - Detroit Workforce Development Departi</b>							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	0	0	975,184	0	0	0	0
218516 - Food Stamp Only FY07	0	0	510,735	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>0</i>	<i>0</i>	<i>1,485,919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>11966 - Food Stamp Only SS FY07</i>							
218515 - Food Stamp Only SS F	0	0	25,199	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>0</i>	<i>0</i>	<i>25,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3215 - Detroit Workforce Developmen</b>	<b>0</b>	<b>0</b>	<b>1,511,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3216 - Wagner Peyser</b>							
<i>12019 - Employment Service FY07</i>							
218520 - Employment Service FY	0	0	1,505,470	0	0	0	0
218521 - Employment Service FY	0	0	376,801	0	0	0	0
<i>12019 - Employment Service FY07</i>	<i>0</i>	<i>0</i>	<i>1,882,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12021 - Reemployment Service Initiative FY07</i>							
218522 - Reemployment Service	0	0	235,468	0	0	0	0
<i>12021 - Reemployment Service Initia</i>	<i>0</i>	<i>0</i>	<i>235,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFTA - TAA FY07</i>							
218525 - NAFTA - TAA FY07 - Pro	0	0	500,000	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3216 - Wagner Peyser</b>	<b>0</b>	<b>0</b>	<b>2,617,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3217 - Special Projects II</b>							
<i>12023 - Job Access Reverse Commute FY07</i>							
218544 - Job Access Reverse Co	0	0	1,500,000	0	0	0	0
<i>12023 - Job Access Reverse Comrr</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12026 - One Stop Operation GF/GP FY07</i>							
218530 - One Stop Operation GF.	0	0	450,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3217 - Special Projects II</b>							
<i>12026 - One Stop Operation GF/GP FY07</i>							
218531 - One Stop Operation GF	0	0	50,000	0	0	0	0
12026 - One Stop Operation GF/GP	0	0	500,000	0	0	0	0
<b>3217 - Special Projects II</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12027 - WIA Adult FY07</i>							
218550 - WIA Adult FY07 - Traini	0	0	4,046,194	0	0	0	0
218551 - WIA Adult FY07 - Core	0	0	1,240,658	0	0	0	0
218552 - WIA Adult FY07 - Intens	0	0	840,860	0	0	0	0
12027 - WIA Adult FY07	0	0	6,127,712	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>							
218553 - WIA Dislocated Worker F	0	0	3,101,759	0	0	0	0
218554 - WIA Dislocated Worker F	0	0	844,032	0	0	0	0
218555 - WIA Dislocated Worker F	0	0	2,337,104	0	0	0	0
12043 - WIA Dislocated Worker FY0	0	0	6,282,895	0	0	0	0
<i>12044 - WIA Incumbent Worker FY07</i>							
218556 - WIA Incumbent Worker	0	0	212,959	0	0	0	0
12044 - WIA Incumbent Worker Fy	0	0	212,959	0	0	0	0
<i>12048 - WIA Administration FY07</i>							
218560 - WIA Administration FYC	0	0	1,754,703	0	0	0	0
12048 - WIA Administration FY07	0	0	1,754,703	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12046 - WIA Youth FY07</i>							
218557 - WIA Youth In School FY	0	0	4,997,426	0	0	0	0
218558 - WIA Youth Out of School	0	0	2,141,754	0	0	0	0
<i>12046 - WIA Youth FY07</i>	0	0	7,139,180	0	0	0	0
<i>12047 - WIA Youth Statewide FY07</i>							
218559 - WIA Youth Statewide F'	0	0	93,369	0	0	0	0
<i>12047 - WIA Youth Statewide FY07</i>	0	0	93,369	0	0	0	0
<b>3218 - Workforce Investment Act (WIA)</b>	<b>0</b>	<b>0</b>	<b>21,610,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3219 - DWDD Clearing Account</b>							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cle	0	0	0	0	0	95	1,000,000
<i>12236 - DWDD Reallocation Clearin</i>	0	0	0	0	0	95	1,000,000
<b>3219 - DWDD Clearing Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>1,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>64,211,778</b>	<b>95</b>	<b>55,345,696</b>	<b>95</b>	<b>52,148,681</b>	<b>95</b>	<b>53,148,681</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>12266 - General Fund Account - Late Fees FY08</i>							
218661 - General Fund Account F	0	0	0	0	2,000	0	0
12266 - General Fund Account - Lat	0	0	0	0	2,000	0	0
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>3203 - Wayne County - Dept Soc Svcs</b>							
<i>11353 - Work First</i>							
218300 - Work First Direct Trainir	167,192	0	0	0	0	0	0
218303 - Work First Administratic	3,878,587	0	0	0	0	0	0
11353 - Work First	4,045,779	0	0	0	0	0	0
<i>11637 - Work First</i>							
218400 - Work First Direct Trainir	(991,104)	0	0	0	0	0	0
218403 - Work First Administratic	16,790,755	0	0	0	0	0	0
11637 - Work First	15,799,651	0	0	0	0	0	0
<i>11673 - Work First State GF/GP</i>							
218307 - Work First State GF/GF	1,937,517	0	0	0	0	0	0
11673 - Work First State GF/GP	1,937,517	0	0	0	0	0	0
<i>11722 - Work First State GF/GP Program</i>							
218407 - Work First State GF/GF	3,255,808	0	0	0	0	0	0
11722 - Work First State GF/GP Pr	3,255,808	0	0	0	0	0	0
<i>11741 - FY05 TANF WF FIA Supportive Services</i>							
218305 - FY05 - TANF - WF FIA :	586,643	0	0	0	0	0	0
11741 - FY05 TANF WF FIA Suppo	586,643	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3203 - Wayne County - Dept Soc Srvc</b>							
<i>12145 - FY06 Goodwill Pilot Project Supportive Srvc</i>							
218408 - Goodwill TANF Pilot Prc	40,978	0	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project</i>	<i>40,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12151 - FY06 DHS Supportive Services</i>							
218405 - FY06 DHS Supportive S	1,396,653	0	0	0	0	0	0
<i>12151 - FY06 DHS Supportive Servi</i>	<i>1,396,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12251 - Work First FY08</i>							
218603 - Work First FY08 - Admi	0	0	0	0	21,326,105	0	21,326,105
<i>12251 - Work First FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,326,105</i>	<i>0</i>	<i>21,326,105</i>
<i>12252 - Work First State GF/GP FY08</i>							
218607 - Work First State GF/GF	0	0	0	0	4,390,715	0	4,390,715
<i>12252 - Work First State GF/GP FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,390,715</i>	<i>0</i>	<i>4,390,715</i>
<b>3203 - Wayne County - Dept Soc Srvc</b>	<b>27,063,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,716,820</b>	<b>0</b>	<b>25,716,820</b>
<b>3209 - Welfare Reform Grant</b>							
<i>11060 - Welfare to Work - State GF/GP Program</i>							
218217 - Welfare to Work-State C	(68,964)	0	0	0	0	0	0
<i>11060 - Welfare to Work - State GF</i>	<i>(68,964)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11328 - WIA Worker Incentive Grant - USDL FY0</i>							
218265 - WIA Worker Incentive G	119,500	0	0	0	0	0	0
<i>11328 - WIA Worker Incentive Gran</i>	<i>119,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>11355 - Food Stamp</i>							
218314 - Food Stamp Only	404,318	0	0	0	0	0	0
<i>11355 - Food Stamp</i>	<i>404,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11356 - Food Stamp SS</i>							
218315 - Food Stamp Only SS	8,967	0	0	0	0	0	0
<i>11356 - Food Stamp SS</i>	<i>8,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	153,112	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	670,109	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>823,221</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11639 - Food Stamp Only SS</i>							
218415 - Food Stamp Only SS	9,265	0	0	0	0	0	0
<i>11639 - Food Stamp Only SS</i>	<i>9,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12253 - Food Stamp Only FY08</i>							
218615 - Food Stamp Only SS F`	0	0	0	0	791,673	0	791,673
<i>12253 - Food Stamp Only FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>791,673</i>	<i>0</i>	<i>791,673</i>
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F`	0	0	0	0	23,778	0	23,778
<i>12254 - Food Stamp Only SS FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,778</i>	<i>0</i>	<i>23,778</i>
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>12359 - Promoting Responsible Fatf</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3209 - Welfare Reform Grant</b>							
<i>11061 - YO V Program</i>							
218210 - YO V Program Costs	337,697	0	0	0	0	0	0
218211 - YO V Administration	2,146,161	0	0	0	0	0	0
<i>11061 - YO V Program</i>	<i>2,483,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3209 - Welfare Reform Grant</b>	<b>3,780,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,451</b>	<b>0</b>	<b>1,315,451</b>
<b>3210 - Employment Services Grant</b>							
<i>11357 - Employment Services</i>							
218321 - Employment Service Ac	442,289	0	0	0	0	0	0
<i>11357 - Employment Services</i>	<i>442,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11640 - Employment Service</i>							
218420 - Employment Service Pr	199,319	0	0	0	0	0	0
218421 - Employment Service Ac	1,682,952	0	0	0	0	0	0
<i>11640 - Employment Service</i>	<i>1,882,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11641 - TAA</i>							
218424 - TAA	410,415	0	0	0	0	0	0
<i>11641 - TAA</i>	<i>410,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11714 - Trade Program</i>							
218325 - Trade Program	150,001	0	0	0	0	0	0
<i>11714 - Trade Program</i>	<i>150,001</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11761 - NAFTA - TAA 2005</i>							
218324 - NAFTA - TAA 2005	1,454	0	0	0	0	0	0
<i>11761 - NAFTA - TAA 2005</i>	<i>1,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3210 - Employment Services Grant</b>							
<i>12035 - Reemployment Services</i>							
218423 - Reemployment Services	235,468	0	0	0	0	0	0
<i>12035 - Reemployment Services</i>	235,468	0	0	0	0	0	0
<i>12255 - Employment Service FY08</i>							
218621 - Employment Service FY	0	0	0	0	1,771,467	0	1,771,467
<i>12255 - Employment Service FY08</i>	0	0	0	0	1,771,467	0	1,771,467
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Program	0	0	0	0	391,007	0	391,007
<i>12256 - TRADE FY08</i>	0	0	0	0	391,007	0	391,007
<b>3210 - Employment Services Grant</b>	<b>3,121,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,162,474</b>	<b>0</b>	<b>2,162,474</b>
<b>3211 - Special E&amp;T Projects</b>							
<i>11361 - Adult Accessibility Issues</i>							
218345 - Adult Accessibility Issues	375,151	0	0	0	0	0	0
<i>11361 - Adult Accessibility Issues</i>	375,151	0	0	0	0	0	0
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse Co	1,108,661	0	0	0	0	0	0
<i>11363 - Job Access Reverse Commr</i>	1,108,661	0	0	0	0	0	0
<i>11583 - Job Access Reverse Commute Grant</i>							
218241 - Job Access Reverse Co	1,538,847	0	0	0	0	0	0
<i>11583 - Job Access Reverse Commr.</i>	1,538,847	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3211 - Special E&amp;T Projects</b>							
<i>11715 - Community Transportation Association of</i>							
218348 - Community Transportat	45,000	0	0	0	0	0	0
<i>11715 - Community Transportation .</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11716 - FY 05 MiRSA/MI Regional Skills Alliance</i>							
218347 - FY05 MiRSA	59,209	0	0	0	0	0	0
<i>11716 - FY 05 MiRSA/MI Regional .</i>	<i>59,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12142 - WIA Adult Disability</i>							
218445 - WIA Adult Disability - Tr	155,828	0	0	0	0	0	0
218446 - WIA Adult Disability - A	150,735	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>	<i>306,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12257 - Job Access Reverse Commute FY08</i>							
218627 - Job Access Reverse Co	0	0	0	0	1,500,000	0	1,500,000
<i>12257 - Job Access Reverse Comrr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<b>3211 - Special E&amp;T Projects</b>	<b>3,433,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>3212 - Workforce Investment Act</b>							
<i>11070 - WIA Adult</i>							
218250 - WIA Adult	4,867	0	0	0	0	0	0
<i>11070 - WIA Adult</i>	<i>4,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11071 - WIA Dislocated Worker</i>							
218251 - WIA Dislocated Worker	848	0	0	0	0	0	0
<i>11071 - WIA Dislocated Worker</i>	<i>848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11366 - WIA Adult</i>							
218350 - WIA Adult	(311,012)	0	0	0	0	0	0
<i>11366 - WIA Adult</i>	(311,012)	0	0	0	0	0	0
<i>11367 - WIA Dislocated Worker</i>							
218351 - WIA Dislocated Worker	924,585	0	0	0	0	0	0
<i>11367 - WIA Dislocated Worker</i>	924,585	0	0	0	0	0	0
<i>11368 - WIA Incumbent Worker</i>							
218363 - WIA Incumbent Worker	199,521	0	0	0	0	0	0
<i>11368 - WIA Incumbent Worker</i>	199,521	0	0	0	0	0	0
<i>11371 - WIA Administration</i>							
218355 - WIA Administration	162,691	0	0	0	0	0	0
<i>11371 - WIA Administration</i>	162,691	0	0	0	0	0	0
<i>11589 - WIA Displaced Homemaker Program</i>							
218359 - WIA Displaced Homemaker	(4,943)	0	0	0	0	0	0
<i>11589 - WIA Displaced Homemaker</i>	(4,943)	0	0	0	0	0	0
<i>11646 - WIA Adult</i>							
218450 - WIA Adult Training	6,610,605	0	0	0	0	0	0
<i>11646 - WIA Adult</i>	6,610,605	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>							
218451 - WIA Dislocated Worker	7,257,380	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>	7,257,380	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11648 - WIA Incumbent Worker</i>							
218463 - WIA Incumbent Worker	212,959	0	0	0	0	0	0
<i>11648 - WIA Incumbent Worker</i>	<i>212,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11651 - WIA Administration</i>							
218455 - WIA Administration	1,910,630	0	0	0	0	0	0
<i>11651 - WIA Administration</i>	<i>1,910,630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11727 - WIA DW National Reserve Adult</i>							
218390 - WIA DW National Reser	358,064	0	0	0	0	0	0
<i>11727 - WIA DW National Reserve</i>	<i>358,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11728 - WIA DW National Reserve Local Adminis</i>							
218391 - WIA DW National Reser	30,025	0	0	0	0	0	0
<i>11728 - WIA DW National Reserve</i>	<i>30,025</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11738 - WIA Statewide Performance Incentive</i>							
218372 - WIA Statewide Performe	279,271	0	0	0	0	0	0
<i>11738 - WIA Statewide Performanc</i>	<i>279,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11918 - WIA Statewide Activities Displaced Home</i>							
218459 - WIA Statewide Activities	65,121	0	0	0	0	0	0
<i>11918 - WIA Statewide Activities Di</i>	<i>65,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11919 - Capacity Building &amp; Professional Develop</i>							
218458 - Capacity Building and P	24,000	0	0	0	0	0	0
<i>11919 - Capacity Building &amp; Profess</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	28,176	0	0	0	0	0	0
218465 - Distance Learning Pilot	36,824	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Prog</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12040 - Statewide Focus Hope 2007</i>							
218457 - Statewide Focus Hope	1,399,748	0	0	0	0	0	0
<i>12040 - Statewide Focus Hope 2007</i>	<i>1,399,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12087 - WIA S/W One Stop Operations</i>							
218462 - WIA S/W One Stop Oper	508,520	0	0	0	0	0	0
<i>12087 - WIA S/W One Stop Operati</i>	<i>508,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12130 - WIA Statewide Performance Incentive Pr</i>							
218472 - WIA Statewide Performc	183,846	0	0	0	0	0	0
<i>12130 - WIA Statewide Performanc</i>	<i>183,846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12131 - WIA Foster Care Youth Demonstration P.</i>							
218449 - WIA Foster Care Youth	20,000	0	0	0	0	0	0
<i>12131 - WIA Foster Care Youth Der</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12178 - WIA National Reserve Adult with Disabilit</i>							
218490 - WIA National Reserve A	69,373	0	0	0	0	0	0
<i>12178 - WIA National Reserve Aduli</i>	<i>69,373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12258 - One Stop Operation GF/GP FY08</i>							
218631 - One Stop Operation GF	0	0	0	0	500,000	0	500,000
<i>12258 - One Stop Operation GF/GP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>12259 - WIA Statewide Capacity Building FY08</i>							
218648 - WIA Statewide Capacity	0	0	0	0	72,000	0	72,000
<i>12259 - WIA Statewide Capacity Bu</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>
<i>12260 - WIA Adult FY08</i>							
218652 - WIA Adult FY08 - Intens	0	0	0	0	5,226,416	0	5,226,416
<i>12260 - WIA Adult FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,226,416</i>	<i>0</i>	<i>5,226,416</i>
<i>12261 - WIA Dislocated Worker FY08</i>							
218655 - WIA Dislocated Worker	0	0	0	0	7,897,530	0	7,897,530
<i>12261 - WIA Dislocated Worker FY0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,897,530</i>	<i>0</i>	<i>7,897,530</i>
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	0	0	0	0	204,931	0	204,931
<i>12262 - WIA Incumbent Worker FY0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204,931</i>	<i>0</i>	<i>204,931</i>
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FYC	0	0	0	0	1,758,163	0	1,758,163
<i>12265 - WIA Administration FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,758,163</i>	<i>0</i>	<i>1,758,163</i>
<i>11369 - WIA Youth In School</i>							
218353 - WIA Youth Out of School	355,602	0	0	0	0	0	0
<i>11369 - WIA Youth In School</i>	<i>355,602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11370 - WIA Youth Statewide</i>							
218354 - WIA Youth Statewide	93,369	0	0	0	0	0	0
<i>11370 - WIA Youth Statewide</i>	<i>93,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3212 - Workforce Investment Act</b>							
<i>11372 - WIA Statewide Activity - Focus Hope</i>							
218357 - WIA Statewide Activity-l	1,906,238	0	0	0	0	0	0
<i>11372 - WIA Statewide Activity - Fo</i>	<i>1,906,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11649 - WIA Youth</i>							
218452 - WIA Youth In School	521,999	0	0	0	0	0	0
218453 - WIA Youth Out of Scho	6,696,255	0	0	0	0	0	0
<i>11649 - WIA Youth</i>	<i>7,218,254</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11650 - WIA Youth Statewide</i>							
218454 - WIA Youth Statewide	93,369	0	0	0	0	0	0
<i>11650 - WIA Youth Statewide</i>	<i>93,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12263 - WIA Youth FY08</i>							
218658 - WIA Youth Out of Scho	0	0	0	0	5,699,527	0	5,699,527
<i>12263 - WIA Youth FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,699,527</i>	<i>0</i>	<i>5,699,527</i>
<i>12264 - WIA Youth Statewide FY08</i>							
218659 - WIA Youth Statewide F'	0	0	0	0	93,369	0	93,369
<i>12264 - WIA Youth Statewide FY08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,369</i>	<i>0</i>	<i>93,369</i>
<b>3212 - Workforce Investment Act</b>	<b>29,637,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,451,936</b>	<b>0</b>	<b>21,451,936</b>
<b>3213 - Reed Act Grant</b>							
<i>11078 - Reed - Work First Program</i>							
218276 - Reed - Work First Progr	(7,054)	0	0	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>(7,054)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3213 - Reed Act Grant</b>							
<i>11373 - Reed - One Stop Delivery</i>							
218375 - Reed - One Stop Delive	81,800	0	0	0	0	0	0
<i>11373 - Reed - One Stop Delivery</i>	<i>81,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11374 - Reed - WIA Adult</i>							
218381 - Reed - WIA Adult Admi	(983,000)	0	0	0	0	0	0
<i>11374 - Reed - WIA Adult</i>	<i>(983,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11711 - Reed Act - Work First</i>							
218376 - Reed - Work First Progr	(240,406)	0	0	0	0	0	0
218379 - Reed - Work First Admi	1,859,380	0	0	0	0	0	0
<i>11711 - Reed Act - Work First</i>	<i>1,618,974</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12036 - Reed Act Work First</i>							
218476 - Reed Act Work First - P	466,121	0	0	0	0	0	0
<i>12036 - Reed Act Work First</i>	<i>466,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3213 - Reed Act Grant</b>	<b>1,176,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3214 - Temporary Assistance to Needy Familie</b>							
<i>11961 - Work First FY07</i>							
218503 - Work First FY07 - Admi	0	0	22,938,269	0	0	0	0
<i>11961 - Work First FY07</i>	<i>0</i>	<i>0</i>	<i>22,938,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11963 - Work First State GF/GP FY07</i>							
218507 - Work First State GF/GF	0	0	4,665,752	0	0	0	0
<i>11963 - Work First State GF/GP FY</i>	<i>0</i>	<i>0</i>	<i>4,665,752</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3214 - Temporary Assistance to Need</b>	<b>0</b>	<b>0</b>	<b>27,604,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3215 - Detroit Workforce Development Depart</b>							
<i>11965 - Food Stamp Only FY07</i>							
218516 - Food Stamp Only FY07	0	0	1,485,919	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>0</i>	<i>0</i>	<i>1,485,919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11966 - Food Stamp Only SS FY07</i>							
218515 - Food Stamp Only SS F`	0	0	25,199	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>0</i>	<i>0</i>	<i>25,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3215 - Detroit Workforce Developmen</b>	<b>0</b>	<b>0</b>	<b>1,511,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3216 - Wagner Peyser</b>							
<i>12019 - Employment Service FY07</i>							
218521 - Employment Service FY	0	0	1,882,271	0	0	0	0
<i>12019 - Employment Service FY07</i>	<i>0</i>	<i>0</i>	<i>1,882,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12021 - Reemployment Service Initiative FY07</i>							
218523 - Reemployment Service	0	0	235,468	0	0	0	0
<i>12021 - Reemployment Service Initik</i>	<i>0</i>	<i>0</i>	<i>235,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFT - TAA FY07</i>							
218525 - NAFT - TAA FY07 - Pro	0	0	500,000	0	0	0	0
<i>12022 - NAFT - TAA FY07</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3216 - Wagner Peyser</b>	<b>0</b>	<b>0</b>	<b>2,617,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3217 - Special Projects II</b>							
<i>12023 - Job Access Reverse Commute FY07</i>							
218544 - Job Access Reverse Co	0	0	1,500,000	0	0	0	0
<i>12023 - Job Access Reverse Comrr</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3217 - Special Projects II</b>							
<i>12026 - One Stop Operation GF/GP FY07</i>							
218531 - One Stop Operation GF	0	0	500,000	0	0	0	0
<i>12026 - One Stop Operation GF/GP</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3217 - Special Projects II</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Intens	0	0	6,127,712	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>0</i>	<i>0</i>	<i>6,127,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12043 - WIA Dislocated Worker FY07</i>							
218555 - WIA Dislocated Worker F	0	0	6,282,895	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>	<i>0</i>	<i>0</i>	<i>6,282,895</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12044 - WIA Incumbent Worker FY07</i>							
218556 - WIA Incumbent Worker	0	0	212,959	0	0	0	0
<i>12044 - WIA Incumbent Worker FY07</i>	<i>0</i>	<i>0</i>	<i>212,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12048 - WIA Administration FY07</i>							
218560 - WIA Administration FYC	0	0	1,754,703	0	0	0	0
<i>12048 - WIA Administration FY07</i>	<i>0</i>	<i>0</i>	<i>1,754,703</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12046 - WIA Youth FY07</i>							
218558 - WIA Youth Out of School	0	0	7,139,180	0	0	0	0
<i>12046 - WIA Youth FY07</i>	<i>0</i>	<i>0</i>	<i>7,139,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3218 - Workforce Investment Act (WIA)</b>							
<i>12047 - WIA Youth Statewide FY07</i>							
218559 - WIA Youth Statewide F	0	0	93,369	0	0	0	0
12047 - WIA Youth Statewide FY07	0	0	93,369	0	0	0	0
<b>3218 - Workforce Investment Act (WIA)</b>	<b>0</b>	<b>0</b>	<b>21,610,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3219 - DWDD Clearing Account</b>							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cle	0	0	0	0	0	0	1,000,000
12236 - DWDD Reallocation Clearing	0	0	0	0	0	0	1,000,000
<b>3219 - DWDD Clearing Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>68,213,295</b>	<b>0</b>	<b>55,343,696</b>	<b>0</b>	<b>52,148,681</b>	<b>0</b>	<b>53,146,681</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	1,312,670	10	1,460,294	12	1,640,273	12	1,435,217
<i>00935 - Environmental Affairs Admini</i>	<i>1,312,670</i>	<i>10</i>	<i>1,460,294</i>	<i>12</i>	<i>1,640,273</i>	<i>12</i>	<i>1,435,217</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforce	772,743	47	2,972,560	48	3,249,163	44	2,897,711
<i>10844 - Environmental Code Enforc</i>	<i>772,743</i>	<i>47</i>	<i>2,972,560</i>	<i>48</i>	<i>3,249,163</i>	<i>44</i>	<i>2,897,711</i>
<b>1000 - General Fund</b>	<b>2,085,413</b>	<b>57</b>	<b>4,432,854</b>	<b>60</b>	<b>4,889,436</b>	<b>56</b>	<b>4,332,928</b>
<b>3601 - General Grants</b>							
<i>05387 - EPA Brownfields Pilot Grant</i>							
220020 - EPA Brownfields Pilot G	4,803	0	0	0	0	0	0
<i>05387 - EPA Brownfields Pilot Grant</i>	<i>4,803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06568 - Brownfield Cleanup Revolving Loan</i>							
220050 - Brownfield Cleanup Revc	350,000	0	0	0	0	0	0
<i>06568 - Brownfield Cleanup Revolvin</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06613 - Illegal Dumping Pilot Project</i>							
220030 - Illegal Dumping Pilot Gr.	10,667	0	0	0	0	0	0
<i>06613 - Illegal Dumping Pilot Projec</i>	<i>10,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11584 - Clean Diesel Project (USEPA)</i>							
220120 - Clean Diesel Project (U	51,501	0	0	0	0	0	0
<i>11584 - Clean Diesel Project (USEF</i>	<i>51,501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11752 - Great Cities Riverfront Project (USEPA)</i>							
220152 - Great Cities Riverfront F	60,018	0	0	0	0	0	0
11752 - Great Cities Riverfront Proj	60,018	0	0	0	0	0	0
<i>11753 - Far Eastside Redevelopment Project (MD)</i>							
220153 - Far Eastside Redevelop	18,949	0	0	0	0	0	0
11753 - Far Eastside Redevelopmer	18,949	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>495,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,581,351</b>	<b>57</b>	<b>4,432,854</b>	<b>60</b>	<b>4,889,436</b>	<b>56</b>	<b>4,332,928</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	9,555	0	68,000	0	225,000	0	68,000
<i>00935 - Environmental Affairs Admini</i>	<i>9,555</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>68,000</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforce	167,334	0	4,166,400	0	4,166,400	0	4,110,240
<i>10844 - Environmental Code Enforc</i>	<i>167,334</i>	<i>0</i>	<i>4,166,400</i>	<i>0</i>	<i>4,166,400</i>	<i>0</i>	<i>4,110,240</i>
<b>1000 - General Fund</b>	<b>176,889</b>	<b>0</b>	<b>4,234,400</b>	<b>0</b>	<b>4,391,400</b>	<b>0</b>	<b>4,178,240</b>
<b>3601 - General Grants</b>							
<i>05387 - EPA Brownfields Pilot Grant</i>							
220020 - EPA Brownfields Pilot G	81,957	0	0	0	0	0	0
<i>05387 - EPA Brownfields Pilot Grant</i>	<i>81,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06568 - Brownfield Cleanup Revolving Loan</i>							
220050 - Brownfield Cleanup Revc	353,907	0	0	0	0	0	0
<i>06568 - Brownfield Cleanup Revolvin</i>	<i>353,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11584 - Clean Diesel Project (USEPA)</i>							
220120 - Clean Diesel Project (U	42,567	0	0	0	0	0	0
<i>11584 - Clean Diesel Project (USEF</i>	<i>42,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11752 - Great Cities Riverfront Project (USEPA)</i>							
220152 - Great Cities Riverfront F	12,677	0	0	0	0	0	0
11752 - Great Cities Riverfront Proj	12,677	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>491,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>667,997</b>	<b>0</b>	<b>4,234,400</b>	<b>0</b>	<b>4,391,400</b>	<b>0</b>	<b>4,178,240</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00058 - Administration</i>							
230010 - Administration	1,363,450	5	1,246,508	4	1,332,171	4	1,133,636
<i>00058 - Administration</i>	<i>1,363,450</i>	<i>5</i>	<i>1,246,508</i>	<i>4</i>	<i>1,332,171</i>	<i>4</i>	<i>1,133,636</i>
<i>10674 - Office of Targeted Business Development</i>							
230015 - Targeted Business Deve	221,066	0	0	0	0	0	0
<i>10674 - Office of Targeted Business</i>	<i>221,066</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Deve	236,777	5	789,132	6	845,914	5	602,283
<i>11859 - Targeted Business Developi</i>	<i>236,777</i>	<i>5</i>	<i>789,132</i>	<i>6</i>	<i>845,914</i>	<i>5</i>	<i>602,283</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	5,300,397	59	5,181,534	72	6,611,773	58	5,568,394
<i>00060 - Assessments Division</i>	<i>5,300,397</i>	<i>59</i>	<i>5,181,534</i>	<i>72</i>	<i>6,611,773</i>	<i>58</i>	<i>5,568,394</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	1,883,211	22	2,144,619	22	2,193,572	22	2,059,972
<i>00061 - Purchasing Division</i>	<i>1,883,211</i>	<i>22</i>	<i>2,144,619</i>	<i>22</i>	<i>2,193,572</i>	<i>22</i>	<i>2,059,972</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	3,789,329	50	5,082,129	60	5,592,383	57	4,725,775
230075 - Debts and Disbursemer	0	0	0	0	0	8	819,668
<i>00063 - Treasury Division</i>	<i>3,789,329</i>	<i>50</i>	<i>5,082,129</i>	<i>60</i>	<i>5,592,383</i>	<i>65</i>	<i>5,545,442</i>
<i>00245 - Accounts Division - Administration</i>							
230020 - Project Administration	471,090	2	288,220	3	401,258	3	377,115
230030 - Accounts Payable	737,713	11	789,666	12	719,716	12	897,045

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00245 - Accounts Division - Administration</i>							
230060 - Payroll Audit	1,150,244	17	1,281,764	18	1,466,331	20	1,610,649
230090 - Debt Management	401,852	5	652,866	5	490,606	0	0
230100 - Risk Management	1,300,060	16	1,405,540	16	1,421,674	16	1,376,307
230130 - General Accounting	2,475,959	15	1,970,196	15	2,570,780	15	1,997,506
<i>00245 - Accounts Division - Adminis</i>	<i>6,536,918</i>	<i>66</i>	<i>6,388,252</i>	<i>69</i>	<i>7,070,365</i>	<i>66</i>	<i>6,258,622</i>
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accountin	3,886,523	35	2,474,119	55	3,924,569	34	2,458,181
<i>00832 - Departmental Accounting O<sub>l</sub></i>	<i>3,886,523</i>	<i>35</i>	<i>2,474,119</i>	<i>55</i>	<i>3,924,569</i>	<i>34</i>	<i>2,458,181</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	4,617,753	51	4,107,115	53	4,714,176	56	4,399,783
<i>00247 - Accounts - City Income Tax</i>	<i>4,617,753</i>	<i>51</i>	<i>4,107,115</i>	<i>53</i>	<i>4,714,176</i>	<i>56</i>	<i>4,399,783</i>
<i>00246 - Accounts - Pension and Employee Benef</i>							
230040 - Pension	2,610,876	40	6,620,527	45	10,086,226	41	9,009,598
<i>00246 - Accounts - Pension and Err</i>	<i>2,610,876</i>	<i>40</i>	<i>6,620,527</i>	<i>45</i>	<i>10,086,226</i>	<i>41</i>	<i>9,009,598</i>
<b>1000 - General Fund</b>	<b>30,446,300</b>	<b>333</b>	<b>34,033,935</b>	<b>386</b>	<b>42,371,149</b>	<b>351</b>	<b>37,035,910</b>
<b>3601 - General Grants</b>							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audit	721,900	0	0	0	0	0	0
<i>11478 - Personal Property Audit Pro</i>	<i>721,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>721,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>31,168,200</b>	<b>333</b>	<b>34,033,935</b>	<b>386</b>	<b>42,371,149</b>	<b>351</b>	<b>37,035,910</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00060 - Assessments Division</i>							
230120 - Assessment	147,489	0	58,000	0	100,000	0	150,000
<i>00060 - Assessments Division</i>	<i>147,489</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>150,000</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	48	0	0	0	0	0	0
<i>00061 - Purchasing Division</i>	<i>48</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	473,704	0	332,080	0	607,080	0	332,080
230075 - Debts and Disbursemer	0	0	0	0	0	0	124,500
<i>00063 - Treasury Division</i>	<i>473,704</i>	<i>0</i>	<i>332,080</i>	<i>0</i>	<i>607,080</i>	<i>0</i>	<i>456,580</i>
<i>00245 - Accounts Division - Administration</i>							
230030 - Accounts Payable	9,417	0	0	0	0	0	0
230060 - Payroll Audit	119,861	0	187,388	0	187,388	0	187,388
230090 - Debt Management	10,699	0	124,500	0	80,000	0	0
230100 - Risk Management	116,286	0	301,501	0	322,395	0	301,501
230130 - General Accounting	97,846	0	0	0	0	0	0
<i>00245 - Accounts Division - Adminis</i>	<i>354,109</i>	<i>0</i>	<i>613,389</i>	<i>0</i>	<i>589,783</i>	<i>0</i>	<i>488,889</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	1,160	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	<i>1,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00246 - Accounts - Pension and Employee Benel</i>							

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00246 - Accounts - Pension and Employee Benef</i>							
230040 - Pension	2,610,015	0	6,025,527	0	8,946,226	0	8,659,598
<i>00246 - Accounts - Pension and Err</i>	2,610,015	0	6,025,527	0	8,946,226	0	8,659,598
<b>1000 - General Fund</b>	<b>3,586,525</b>	<b>0</b>	<b>7,028,996</b>	<b>0</b>	<b>10,243,089</b>	<b>0</b>	<b>9,755,067</b>
<b>3601 - General Grants</b>							
<i>11478 - Personal Property Audit Program</i>							
230250 - Personal Property Audit	576,123	0	0	0	0	0	0
<i>11478 - Personal Property Audit Pro</i>	576,123	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>576,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>4,162,648</b>	<b>0</b>	<b>7,028,996</b>	<b>0</b>	<b>10,243,089</b>	<b>0</b>	<b>9,755,067</b>

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**Legal Budget - Fire Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General (	1,488,331	8	1,415,153	9	1,620,784	9	1,648,642
240015 - Emergency Managemer	7,785	0	0	0	0	0	0
240020 - Administration-Commun	796,375	6	738,322	6	720,879	6	791,553
240030 - Administration-Research	602,849	5	579,776	5	570,906	5	631,490
240040 - Administration-Medical S	1,082,269	5	2,211,623	5	2,296,644	5	2,283,810
240220 - Training	992,282	8	1,024,769	8	1,037,416	8	1,131,898
240460 - Fire Fighting Div - Operz	59,080	0	0	0	0	0	0
<i>00064 - Executive Management and</i>	<i>5,028,971</i>	<i>32</i>	<i>5,969,643</i>	<i>33</i>	<i>6,246,629</i>	<i>33</i>	<i>6,487,393</i>
<i>00715 - Vehicle Management and Supply</i>							
240103 - Apparatus-Administratio	570,874	2	295,715	2	370,996	0	74,644
240105 - Apparatus-Repair	3,806,115	2	151,113	2	190,042	2	184,693
240110 - Apparatus-Stores	816,459	1	450,758	1	602,512	1	472,726
<i>00715 - Vehicle Management and S</i>	<i>5,193,448</i>	<i>5</i>	<i>897,586</i>	<i>5</i>	<i>1,163,550</i>	<i>3</i>	<i>732,063</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	9,070,927	32	5,132,179	32	5,292,538	32	5,758,659
240195 - Fire Fighting-Operations	131,628,584	1,037	119,296,724	1,037	116,866,496	1,037	126,538,034
240205 - Marine Operations-Fireb	264,865	3	299,142	3	305,249	3	309,032
240215 - Airport Operations-Crast	934,843	11	1,227,573	11	1,193,409	11	1,320,488
<i>00718 - Fire Fighting Operations</i>	<i>141,899,219</i>	<i>1,083</i>	<i>125,955,618</i>	<i>1,083</i>	<i>123,657,692</i>	<i>1,083</i>	<i>133,926,213</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ad	930,534	4	581,104	4	1,485,446	4	1,135,529
240075 - Fire Communication-Dis	2,961,003	27	2,528,994	27	3,135,817	27	2,763,592

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00760 - Communication and System Support</i>							
240080 - System Support	46,754	0	35,000	0	888,526	0	379,326
<i>00760 - Communication and System</i>	<i>3,938,291</i>	<i>31</i>	<i>3,145,098</i>	<i>31</i>	<i>5,509,789</i>	<i>31</i>	<i>4,278,447</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	100,407	0	300,000	0	300,000	0	300,000
<i>00965 - Environmental Response</i>	<i>100,407</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>10151 - Casino Municipal Services-Fire</i>							
241000 - Fire Fighting-Casino Mu	1,177,712	21	1,864,434	21	1,949,106	21	2,146,909
241010 - Fire Marshal-Casino Mu	440,643	7	875,060	7	842,044	7	943,900
241015 - EMS-Casino Mun Serv	1,348,356	8	1,385,799	8	1,597,868	8	1,553,883
<i>10151 - Casino Municipal Services-f</i>	<i>2,966,711</i>	<i>36</i>	<i>4,125,293</i>	<i>36</i>	<i>4,389,018</i>	<i>36</i>	<i>4,644,692</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administra	3,356,937	17	2,474,757	17	2,772,949	17	2,970,572
240250 - Fire Marshal-Inspection	2,081,247	10	1,354,482	10	1,447,440	10	1,548,107
240260 - Fire Marshal-Arson Inve	2,640,614	18	2,298,920	18	2,411,235	18	2,596,394
240290 - Fire Marshal-General Of	111,233	4	143,726	4	207,255	4	182,462
<i>00065 - Ordinance Enforcement</i>	<i>8,190,031</i>	<i>49</i>	<i>6,271,885</i>	<i>49</i>	<i>6,838,879</i>	<i>49</i>	<i>7,297,535</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,156,050	24	3,975,304	24	4,355,533	24	4,287,076
240340 - E.M.S. Field Operations	19,034,965	273	19,988,340	273	23,742,117	273	22,605,197
240350 - E.M.S. Training	285,512	3	204,755	3	241,252	3	243,284
<i>00067 - Emergency Medical Service</i>	<i>23,476,527</i>	<i>300</i>	<i>24,168,399</i>	<i>300</i>	<i>28,338,902</i>	<i>300</i>	<i>27,135,557</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10580 - Emergency Management</i>							
240005 - Emergency Managemer	78,168	0	0	0	0	0	0
10580 - Emergency Management	78,168	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>190,871,773</b>	<b>1,536</b>	<b>170,833,522</b>	<b>1,537</b>	<b>176,444,459</b>	<b>1,535</b>	<b>184,801,899</b>
<b>3601 - General Grants</b>							
<i>10824 - MMRS</i>							
240330 - MMRS	438,419	0	0	0	0	0	0
10824 - MMRS	438,419	0	0	0	0	0	0
<i>11462 - FEMA - Grant Program</i>							
240225 - FEMA - Grant Program	44,948	0	0	0	0	0	0
11462 - FEMA - Grant Program	44,948	0	0	0	0	0	0
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securit	366,269	0	0	0	0	0	0
11340 - Homeland Security	366,269	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>849,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>10187 - Fire - Public Safety Mall</i>							
241020 - Fire - Public Safety Mall	29,262	0	0	0	0	0	0
10187 - Fire - Public Safety Mall	29,262	0	0	0	0	0	0
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr:</b>	<b>29,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00952 - Fire Station Replacement</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improvemer	1,120,709	0	1,900,000	0	2,000,000	0	3,500,000
00952 - Fire Station Replacement	1,120,709	0	1,900,000	0	2,000,000	0	3,500,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>1,120,709</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,500,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>192,871,380</b>	<b>1,536</b>	<b>172,733,522</b>	<b>1,537</b>	<b>178,444,459</b>	<b>1,535</b>	<b>188,301,899</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General (	137	0	0	0	0	0	0
240020 - Administration-Commun	5,400	0	78,948	0	20,520	0	20,520
240030 - Administration-Research	22,370	0	0	0	0	0	0
240040 - Administration-Medical &	0	0	0	0	5,000	0	5,000
240220 - Training	2,925	0	25,000	0	29,250	0	10,000
<i>00064 - Executive Management and</i>	<i>30,832</i>	<i>0</i>	<i>103,948</i>	<i>0</i>	<i>54,770</i>	<i>0</i>	<i>35,520</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	8,852	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>8,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	1,275,357	0	1,119,044	0	1,220,000	0	1,220,000
240195 - Fire Fighting-Operations	1,829	0	0	0	0	0	0
<i>00718 - Fire Fighting Operations</i>	<i>1,277,186</i>	<i>0</i>	<i>1,119,044</i>	<i>0</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	23,350	0	200,000	0	200,000	0	200,000
<i>00965 - Environmental Response</i>	<i>23,350</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administra	(353,499)	0	1,615,000	0	1,600,000	0	2,325,000
<i>00065 - Ordinance Enforcement</i>	<i>(353,499)</i>	<i>0</i>	<i>1,615,000</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>2,325,000</i>
<i>00067 - Emergency Medical Services</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	15,651,393	0	14,332,543	0	15,651,393	0	15,651,393
00067 - Emergency Medical Service.	15,651,393	0	14,332,543	0	15,651,393	0	15,651,393
<b>1000 - General Fund</b>	<b>16,638,114</b>	<b>0</b>	<b>17,370,535</b>	<b>0</b>	<b>18,726,163</b>	<b>0</b>	<b>19,431,913</b>
<b>3601 - General Grants</b>							
<i>11462 - FEMA - Grant Program</i>							
240225 - FEMA - Grant Program	409,500	0	0	0	0	0	0
11462 - FEMA - Grant Program	409,500	0	0	0	0	0	0
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securit	504,670	0	0	0	0	0	0
11340 - Homeland Security	504,670	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>914,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improvermer	109,000	0	1,900,000	0	2,000,000	0	3,500,000
00952 - Fire Station Replacement	109,000	0	1,900,000	0	2,000,000	0	3,500,000

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>11778 - Emergency Operation Center</i>							
240315 - Emergency Operation C	2,600,000	0	0	0	0	0	0
11778 - Emergency Operation Cente	2,600,000	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>2,709,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,500,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>20,261,284</b>	<b>0</b>	<b>19,270,535</b>	<b>0</b>	<b>20,726,163</b>	<b>0</b>	<b>22,931,913</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00068 - Administration</i>							
250010 - Administration	3,857,457	13	2,355,440	13	3,894,793	13	3,312,444
250020 - Duplication Delivery	174,924	2	213,586	2	196,196	2	192,913
250030 - Data Management	588,876	0	81,508	0	0	0	0
250040 - Storekeeping	108,973	2	118,893	0	0	0	0
250050 - Vital Records	848,455	12	825,801	12	887,055	12	847,193
250060 - Biostatistics	588,641	12	873,578	13	1,032,931	13	993,005
<i>00068 - Administration</i>	<i>6,167,326</i>	<i>41</i>	<i>4,468,806</i>	<i>40</i>	<i>6,010,975</i>	<i>40</i>	<i>5,345,555</i>
<i>00377 - Grant Contributions - Cash</i>							
250001 - Grant Contributions - Ca	1,320,000	0	1,320,000	0	1,320,000	0	1,320,000
<i>00377 - Grant Contributions - Cash</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Admi	259,132	4	477,713	4	468,525	4	425,894
250510 - Bruce Douglas Center	14,846	0	0	0	0	0	0
250560 - Herman Kiefer Family C	(4,650)	0	0	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>269,328</i>	<i>4</i>	<i>477,713</i>	<i>4</i>	<i>468,525</i>	<i>4</i>	<i>425,894</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	449,092	8	794,647	7	836,831	7	695,682
<i>10889 - Grace Ross Center</i>	<i>449,092</i>	<i>8</i>	<i>794,647</i>	<i>7</i>	<i>836,831</i>	<i>7</i>	<i>695,682</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	535,276	12	1,125,239	11	1,452,199	11	1,248,312
<i>10890 - Northeast Center</i>	<i>535,276</i>	<i>12</i>	<i>1,125,239</i>	<i>11</i>	<i>1,452,199</i>	<i>11</i>	<i>1,248,312</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10891 - CHASS Center</i>							
250643 - CHASS Center	(3,174)	0	0	0	0	0	0
<i>10891 - CHASS Center</i>	(3,174)	0	0	0	0	0	0
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	694,217	10	1,373,183	10	1,190,715	10	1,164,373
<i>10892 - Herman Keifer Family Cente</i>	694,217	10	1,373,183	10	1,190,715	10	1,164,373
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	1,240,193	14	888,965	21	2,218,080	22	1,830,169
250345 - Immunization - General	210,573	8	426,248	8	491,284	8	387,172
250350 - STD Control	422,573	8	611,986	8	692,401	8	591,379
250420 - TB Control	727,522	8	683,359	0	0	0	0
<i>00070 - Communicable Disease Coi</i>	2,600,861	38	2,610,558	37	3,401,765	38	2,808,720
<i>00076 - Drug Education</i>							
250710 - Drug Education	262,020	0	250,000	0	250,000	0	250,000
<i>00076 - Drug Education</i>	262,020	0	250,000	0	250,000	0	250,000
<i>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-C	355,069	5	333,238	5	419,733	5	386,103
250190 - Community Nursing Ser	1,284,666	17	1,373,598	16	1,426,280	16	1,249,937
250200 - Infant Death Reduction-(	820,745	12	834,898	12	844,111	12	872,824
250210 - Medicaid Screening-Cor	282,443	8	462,898	9	514,746	10	333,724
250270 - School Vision & Hearing	252,730	3	416,015	3	558,712	3	429,901
250700 - Medical Social Work	211,267	5	315,973	5	352,845	5	313,456
<i>00077 - Community Health Services</i>	3,206,920	50	3,736,620	50	4,116,427	51	3,585,945

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Admi	460,954	5	659,499	5	657,370	5	650,110
<i>00078 - Substance Abuse</i>	<i>460,954</i>	<i>5</i>	<i>659,499</i>	<i>5</i>	<i>657,370</i>	<i>5</i>	<i>650,110</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	235,448	7	553,011	7	562,416	7	457,106
<i>00410 - Nutrition Services</i>	<i>235,448</i>	<i>7</i>	<i>553,011</i>	<i>7</i>	<i>562,416</i>	<i>7</i>	<i>457,106</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	289,789	7	349,034	7	492,832	7	252,815
<i>10836 - Lead Abatement</i>	<i>289,789</i>	<i>7</i>	<i>349,034</i>	<i>7</i>	<i>492,832</i>	<i>7</i>	<i>252,815</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,417,853	21	1,391,001	22	1,685,450	22	1,422,695
<i>10893 - Animal Control Center</i>	<i>1,417,853</i>	<i>21</i>	<i>1,391,001</i>	<i>22</i>	<i>1,685,450</i>	<i>22</i>	<i>1,422,695</i>
<i>10894 - Community &amp; Industrial Hygiene</i>							
250646 - Community & Industrial	727,205	14	1,038,300	12	896,414	12	861,117
<i>10894 - Community &amp; Industrial Hyg</i>	<i>727,205</i>	<i>14</i>	<i>1,038,300</i>	<i>12</i>	<i>896,414</i>	<i>12</i>	<i>861,117</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,403,012	24	1,504,929	24	1,469,095	24	1,439,168
<i>10895 - Food Sanitation</i>	<i>1,403,012</i>	<i>24</i>	<i>1,504,929</i>	<i>24</i>	<i>1,469,095</i>	<i>24</i>	<i>1,439,168</i>
<i>10896 - Rodent Impact Program</i>							
250648 - Rodent Impact Program	1,952,540	0	0	0	19,448	0	0
<i>10896 - Rodent Impact Program</i>	<i>1,952,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,448</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	2,481,792	31	3,174,158	30	2,960,935	30	2,877,480
250480 - Pharmacy	998,038	6	1,637,081	6	1,793,515	6	1,776,009
250490 - Radiology	227,222	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>3,707,052</i>	<i>37</i>	<i>4,811,239</i>	<i>36</i>	<i>4,754,450</i>	<i>36</i>	<i>4,653,489</i>
<i>00081 - Plant Operation and Maintenance-Hermer</i>							
250070 - Housekeeping	817,151	2	170,473	0	12,627	0	12,627
250080 - Maintenance	2,329,747	0	1,059,528	0	995,064	0	995,064
250090 - Plant Protection	1,270,242	0	0	0	0	0	0
<i>00081 - Plant Operation and Maintenr</i>	<i>4,417,140</i>	<i>2</i>	<i>1,230,001</i>	<i>0</i>	<i>1,007,691</i>	<i>0</i>	<i>1,007,691</i>
<b>1000 - General Fund</b>	<b>30,112,859</b>	<b>280</b>	<b>27,693,780</b>	<b>272</b>	<b>30,592,603</b>	<b>274</b>	<b>27,588,672</b>
<b>3601 - General Grants</b>							
<i>04020 - Family Planning</i>							
250062 - Family Planning	12,552	0	0	0	0	0	0
<i>04020 - Family Planning</i>	<i>12,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05528 - Maternal and Infant Care(MIC) 9/97</i>							
250077 - Mat & Infant Care (MIC)	42,410	0	0	0	0	0	0
<i>05528 - Maternal and Infant Care(MI</i>	<i>42,410</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>							
258132 - Sub Abuse Coordin Age	17,379,731	0	0	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency</i>	<i>17,379,731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11675 - Medicaid Substance Abuse 9/2006</i>							
258133 - Medicaid Substance Ab	5,213,098	0	0	0	0	0	0
<i>11675 - Medicaid Substance Abuse</i>	<i>5,213,098</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11676 - WIC Supplemental Food 9/2006</i>							
258352 - WIC Supplemental Foo	2,965,923	0	0	0	0	0	0
<i>11676 - WIC Supplemental Food 9/2</i>	<i>2,965,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service 9	21,611	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/20</i>	<i>21,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11682 - Adol Health - Teen Health Ctrs 9/2006</i>							
258791 - Adol Health - Teen Heal	29,000	0	0	0	0	0	0
<i>11682 - Adol Health - Teen Health C</i>	<i>29,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11683 - AIDS/HIV Consortia 9/2006</i>							
258792 - AIDS/HIV Consortia 9/2	221,020	0	0	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>	<i>221,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11684 - AIDS/HIV Family Services 9/2006</i>							
258793 - AIDS/HIV Family Servic	12,602	0	0	0	0	0	0
<i>11684 - AIDS/HIV Family Services 9</i>	<i>12,602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11685 - AIDS/HIV Prev &amp; Planning 9/2006</i>							
258794 - AIDS/HIV Prev & Planni	390,358	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev &amp; Planning 9</i>	<i>390,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11686 - Local Tobacco Reduction 9/2006</i>							
258795 - Local Tobacco Reductio	62,447	0	0	0	0	0	0
11686 - Local Tobacco Reduction 9/	62,447	0	0	0	0	0	0
<i>11688 - Local Maternal &amp; Children BG 9/2006</i>							
258797 - Local Maternal & Childre	869,834	0	0	0	0	0	0
11688 - Local Maternal & Children B	869,834	0	0	0	0	0	0
<i>11689 - CSHCS Outreach &amp; Advocacy 9/2006</i>							
258798 - CSHCS Outreach & Adv	172,425	0	0	0	0	0	0
11689 - CSHCS Outreach & Advoca	172,425	0	0	0	0	0	0
<i>11690 - Family Planning 9/2006</i>							
258799 - Family Planning 9/2006	315,242	0	0	0	0	0	0
11690 - Family Planning 9/2006	315,242	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>							
258500 - Immunization Action Pl	320,491	0	0	0	0	0	0
11691 - Immunization Action Plan 9/	320,491	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>							
258502 - Primary Care - CHASS :	890,971	0	0	0	0	0	0
11693 - Primary Care - CHASS 9/20	890,971	0	0	0	0	0	0
<i>11694 - STD Control 9/2006</i>							
258503 - STD Control 9/2006	331,936	0	0	0	0	0	0
11694 - STD Control 9/2006	331,936	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11695 - Laboratory Services 9/2006</i>							
258504 - Laboratory Services 9/2006	82,642	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>	82,642	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>							
258505 - Bio-Terrorism Laboratory 9/2006	99,609	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>	99,609	0	0	0	0	0	0
<i>11697 - Vaccine Replacement &amp; Handling 9/2006</i>							
258506 - Vaccine Replacement & Handling 9/2006	65,177	0	0	0	0	0	0
<i>11697 - Vaccine Replacement &amp; Handling 9/2006</i>	65,177	0	0	0	0	0	0
<i>11698 - Children's Trust Fund 9/2006</i>							
258507 - Children's Trust Fund 9/2006	2,220	0	0	0	0	0	0
<i>11698 - Children's Trust Fund 9/2006</i>	2,220	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>							
258510 - Nurse/Partnership 9/2006	1,918	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>	1,918	0	0	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Preparation 9/2006</i>							
258511 - Bio-Terrorism Emergency Preparation 9/2006	42,605	0	0	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Preparation 9/2006</i>	42,605	0	0	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/2007</i>							
258897 - HIV Emer Support Relief 2/2007	1,087,165	0	0	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/2007</i>	1,087,165	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11704 - HOPWA AIDS Housing 6/2006</i>							
258898 - HOPWA AIDS Housing	1,672,763	0	0	0	0	0	0
<i>11704 - HOPWA AIDS Housing 6/2006</i>	<i>1,672,763</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11705 - Healthy Start Initiative 8/2006</i>							
258899 - Healthy Start Initiative 8/2006	1,422,216	0	0	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>	<i>1,422,216</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>							
258134 - Sub Abuse Coordin Agency	0	0	20,900,000	0	0	0	0
<i>11962 - Sub Abuse Coordin Agency</i>	<i>0</i>	<i>0</i>	<i>20,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11964 - Medicaid Substance Abuse 9/2007</i>							
258135 - Medicaid Substance Abuse	0	0	7,610,000	0	0	0	0
<i>11964 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>7,610,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Food	0	63	4,424,345	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>	<i>0</i>	<i>63</i>	<i>4,424,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service 9/2007	0	0	1,300,000	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12028 - Dietetic Intern Service</i>							
258357 - Dietetic Intern Service	0	0	3,000	0	0	0	0
<i>12028 - Dietetic Intern Service</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12042 - Adol Health-Alter Models 9/2007</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12042 - Adol Health-Alter Models 9/2007</i>							
258518 - Adol Health-Alter Model	0	2	75,000	0	0	0	0
12042 - Adol Health-Alter Models 9/2007	0	2	75,000	0	0	0	0
<i>12045 - Adol Health-Teen Health Centers 9/2007</i>							
258519 - Adol Health-Teen Health	0	0	255,000	0	0	0	0
12045 - Adol Health-Teen Health Ce	0	0	255,000	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>							
258520 - AIDS/HIV Consortia 9/2007	0	0	800,000	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007	0	0	800,000	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>							
258521 - AIDS/HIV Family Servic	0	0	54,099	0	0	0	0
12051 - AIDS/HIV Family Services 9/2007	0	0	54,099	0	0	0	0
<i>12052 - AIDS/HIV Prev &amp; Planning 9/2007</i>							
258522 - AIDS/HIV Prev & Planni	0	0	500,000	0	0	0	0
12052 - AIDS/HIV Prev & Planning 9/2007	0	0	500,000	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>							
258523 - Bio-Terrorism Emerg Pr	0	0	423,000	0	0	0	0
12053 - Bio-Terrorism Emerg Prep 9/2007	0	0	423,000	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>							
258524 - Bio-Terrorism Laborator	0	1	150,000	0	0	0	0
12054 - Bio-Terrorism Laboratory 9/2007	0	1	150,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12055 - Children's Trust Fund 9/2007</i>							
258525 - Children's Trust Fund 9/2007	0	0	31,953	0	0	0	0
12055 - Children's Trust Fund 9/2007	0	0	31,953	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>							
258526 - Cities Readiness Initiatives 9/2006	0	0	400,000	0	0	0	0
12056 - Cities Readiness Initiatives 9/2006	0	0	400,000	0	0	0	0
<i>12057 - CSHCS Outreach &amp; Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Advocacy 9/2007	0	9	835,005	0	0	0	0
12057 - CSHCS Outreach & Advocacy 9/2007	0	9	835,005	0	0	0	0
<i>12058 - Family Planning 9/2007</i>							
258528 - Family Planning 9/2007	0	6	519,456	0	0	0	0
12058 - Family Planning 9/2007	0	6	519,456	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>							
258529 - Immunization Action Plan 9/2007	0	8	500,000	0	0	0	0
12059 - Immunization Action Plan 9/2007	0	8	500,000	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>							
258530 - Laboratory Services 9/2007	0	0	175,000	0	0	0	0
12060 - Laboratory Services 9/2007	0	0	175,000	0	0	0	0
<i>12061 - Local Maternal &amp; Children BG 9/2007</i>							
258531 - Local Maternal & Children BG 9/2007	0	11	1,770,854	0	0	0	0
12061 - Local Maternal & Children BG 9/2007	0	11	1,770,854	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12062 - Local Tobacco Reduction 9/2007</i>							
258532 - Local Tobacco Reductio	0	0	90,000	0	0	0	0
12062 - Local Tobacco Reduction 9/	0	0	90,000	0	0	0	0
<i>12063 - Minority Health 9/2007</i>							
258533 - Minority Health 9/2007	0	0	50,000	0	0	0	0
12063 - Minority Health 9/2007	0	0	50,000	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/20C	0	0	490,000	0	0	0	0
12064 - Nurse/Partnership 9/2007	0	0	490,000	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>							
258535 - Primary Care - CHASS !	0	0	904,700	0	0	0	0
12065 - Primary Care - CHASS 9/20	0	0	904,700	0	0	0	0
<i>12066 - STD Control 9/2007</i>							
258536 - STD Control 9/2007	0	10	578,757	0	0	0	0
12066 - STD Control 9/2007	0	10	578,757	0	0	0	0
<i>12067 - Vaccine Replacement &amp; Handling 9/2007</i>							
258537 - Vaccine Replacement &	0	0	176,000	0	0	0	0
12067 - Vaccine Replacement & Ha	0	0	176,000	0	0	0	0
<i>12068 - E &amp; T Work First Program 6/2007</i>							
258538 - E & T Work First Progra	0	0	125,000	0	0	0	0
12068 - E & T Work First Program €	0	0	125,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12069 - Youth Dept Safety Program 6/2007</i>							
258539 - Youth Dept Safety Program	0	0	160,190	0	0	0	0
<i>12069 - Youth Dept Safety Program</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Supp Relief	0	0	8,766,530	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/20</i>	<i>0</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12071 - HOPWA AIDS Housing 6/2007</i>							
258812 - HOPWA AIDS Housing	0	0	1,597,000	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>1,597,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12072 - Healthy Start Initiative 5/2007</i>							
258813 - Healthy Start Initiative 5/2007	0	3	1,575,000	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>	<i>0</i>	<i>3</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev &amp; Control 12/2007</i>							
258814 - TB Prev & Control 12/2007	0	0	575,000	0	0	0	0
<i>12073 - TB Prev &amp; Control 12/2007</i>	<i>0</i>	<i>0</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12074 - Women &amp; Children Expansion/Enhancement 5/2007</i>							
258815 - Women & Children Expansion/Enhancement	0	0	450,000	0	0	0	0
<i>12074 - Women &amp; Children Expansion/Enhancement 5/2007</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12075 - Drug Free Community Support 9/2007</i>							
258816 - Drug Free Community Support	0	0	99,595	0	0	0	0
<i>12075 - Drug Free Community Support 9/2007</i>	<i>0</i>	<i>0</i>	<i>99,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12076 - Drug Recovery Project Partnership 4/2007</i>							
258817 - Drug Recovery Project F	0	0	324,591	0	0	0	0
<i>12076 - Drug Recovery Project Part</i>	<i>0</i>	<i>0</i>	<i>324,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Age	0	0	0	0	21,700,000	0	21,700,000
<i>12288 - Sub Abuse Coordin Agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,700,000</i>	<i>0</i>	<i>21,700,000</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Ab	0	0	0	0	7,610,000	0	7,610,000
<i>12289 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,610,000</i>	<i>0</i>	<i>7,610,000</i>
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Foc	0	0	0	65	4,738,528	65	4,738,528
<i>12290 - WIC Supplemental Food 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65</i>	<i>4,738,528</i>	<i>65</i>	<i>4,738,528</i>
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service 9	0	0	0	0	1,300,000	0	1,300,000
<i>12291 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>12292 - Dietetic Intern Service</i>							
258360 - Dietetic Intern Service	0	0	0	0	3,000	0	3,000
<i>12292 - Dietetic Intern Service</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>12295 - Adol Hlth-Alter Models 9/2008</i>							
258540 - Adol Hlth-Alter Models €	0	0	0	0	0	0	0
<i>12295 - Adol Hlth-Alter Models 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health C	0	0	0	0	175,000	0	175,000
12296 - Adol Hlth-Teen Health Cent	0	0	0	0	175,000	0	175,000
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/20	0	0	0	0	500,000	0	500,000
12297 - AIDS/HIV Consortia 9/2008	0	0	0	0	500,000	0	500,000
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Servic	0	0	0	0	54,099	0	54,099
12298 - AIDS/HIV Family Services	0	0	0	0	54,099	0	54,099
<i>12299 - AIDS/HIV Prev &amp; Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planni	0	0	0	0	700,000	0	700,000
12299 - AIDS/HIV Prev & Planning	0	0	0	0	700,000	0	700,000
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testing	0	0	0	0	78,000	0	78,000
12300 - AIDS/HIV Rapid Testing 9/2	0	0	0	0	78,000	0	78,000
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prej	0	0	0	3	450,000	3	450,000
258549 - Cities Readiness Initiati	0	0	0	0	400,000	0	0
12301 - Bio-Terrorism Emer Prep 9/	0	0	0	3	850,000	3	450,000
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laborator	0	0	0	0	160,000	1	160,000
12302 - Bio-Terrorism Laboratory 9/	0	0	0	0	160,000	1	160,000

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund 9/2008	0	0	0	0	31,953	0	31,953
<i>12303 - Children's Trust Fund 9/2008</i>	0	0	0	0	31,953	0	31,953
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiatives	0	0	0	0	400,000	0	400,000
<i>12304 - Cities Readiness Initiatives</i>	0	0	0	0	400,000	0	400,000
<i>12305 - CSHCS Outreach &amp; Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Advocacy	0	0	0	10	849,240	10	849,240
<i>12305 - CSHCS Outreach &amp; Advocacy</i>	0	0	0	10	849,240	10	849,240
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	0	0	0	6	1,165,000	6	1,165,000
<i>12306 - Family Planning 9/2008</i>	0	0	0	6	1,165,000	6	1,165,000
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Plan 9/2008	0	0	0	4	483,000	4	483,000
<i>12307 - Immunization Action Plan 9/2008</i>	0	0	0	4	483,000	4	483,000
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalition Support	0	0	0	0	130,000	0	130,000
<i>12308 - Infant Mortality Coalition Support</i>	0	0	0	0	130,000	0	130,000
<i>12309 - Laboratory Service 9/2008</i>							
258554 - Laboratory Service 9/2008	0	0	0	0	175,000	0	175,000
<i>12309 - Laboratory Service 9/2008</i>	0	0	0	0	175,000	0	175,000
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>							
258555 - Local Maternal & Childre	0	0	0	11	1,770,853	11	1,770,853
12310 - Local Maternal & Children B	0	0	0	11	1,770,853	11	1,770,853
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reductio	0	0	0	0	75,000	0	75,000
12311 - Local Tobacco Reduction 9	0	0	0	0	75,000	0	75,000
<i>12312 - Minority Health 9/2008</i>							
258557 - Minority Health 9/2008	0	0	0	0	50,000	0	50,000
12312 - Minority Health 9/2008	0	0	0	0	50,000	0	50,000
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/200	0	0	0	7	580,000	7	580,000
12313 - Nurse/Partnership 9/2008	0	0	0	7	580,000	7	580,000
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Suppleme	0	0	0	0	280,000	0	280,000
12314 - Pandemic Flu Supplement 9	0	0	0	0	280,000	0	280,000
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	0	0	0	9	554,041	10	554,041
12316 - STD Control 9/2008	0	0	0	9	554,041	10	554,041
<i>12317 - Vaccine Replacement &amp; Handling 9/2008</i>							
258562 - Vaccine Replacement &	0	0	0	0	176,000	0	176,000
12317 - Vaccine Replacement & Ha	0	0	0	0	176,000	0	176,000
<i>12318 - Employment &amp; Training Work First Progr</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12318 - Employment &amp; Training Work First Progr:</i>							
258563 - Employment & Training	0	0	0	0	125,000	0	125,000
12318 - Employment & Training Wo	0	0	0	0	125,000	0	125,000
<i>12319 - Youth Department SAFETY Program 6/2008</i>							
258564 - Youth Department SAFETY	0	0	0	0	160,190	0	160,190
12319 - Youth Department SAFETY	0	0	0	0	160,190	0	160,190
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	0	0	0	0	8,766,530	0	8,766,530
12320 - HIV Emerg Supp Relief 2/2009	0	0	0	0	8,766,530	0	8,766,530
<i>12321 - HOPWA AIDS Housing 6/2008</i>							
258819 - HOPWA AIDS Housing	0	0	0	0	1,579,700	0	1,640,000
12321 - HOPWA AIDS Housing 6/2008	0	0	0	0	1,579,700	0	1,640,000
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative 7/2008	0	0	0	3	1,575,000	3	1,575,000
12322 - Healthy Start Initiative 7/2008	0	0	0	3	1,575,000	3	1,575,000
<i>12323 - TB Prev &amp; Control 12/2008</i>							
258821 - TB Prev & Control 12/2008	0	0	0	0	575,000	0	575,000
12323 - TB Prev & Control 12/2008	0	0	0	0	575,000	0	575,000
<i>12324 - Women &amp; Children Expansion/Enhancem</i>							
258822 - Women & Children Expansion/Enhancem	0	0	0	0	450,000	0	450,000
12324 - Women & Children Expansion/Enhancem	0	0	0	0	450,000	0	450,000
<i>12325 - Drug Free Community Support 9/2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community S	0	0	0	0	99,595	0	99,595
<i>12325 - Drug Free Community Supp</i>	0	0	0	0	99,595	0	99,595
<i>12326 - Asthma Health Services 8/2008</i>							
258824 - Asthma Health Services	0	0	0	0	180,000	0	180,000
<i>12326 - Asthma Health Services 8/2</i>	0	0	0	0	180,000	0	180,000
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev - C	395,502	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC</i>	395,502	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDCH)	28,433	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/2</i>	28,433	0	0	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>							
258491 - Childhood Lead Prev-CE	0	3	763,232	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6</i>	0	3	763,232	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/2007</i>							
258492 - Childhood Lead (MDCH)	0	8	513,167	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/2</i>	0	8	513,167	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-CE	0	0	0	4	1,135,000	4	1,135,000
<i>12293 - Childhood Lead Prev-CDC 6</i>	0	0	0	4	1,135,000	4	1,135,000
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
12294 - Childhood Lead (MDCH) 9/2008							
258494 - Childhood Lead (MDCH)	0	0	0	6	513,167	6	513,167
12294 - Childhood Lead (MDCH) 9/2	0	0	0	6	513,167	6	513,167
<b>3601 - General Grants</b>	<b>34,151,901</b>	<b>124</b>	<b>57,965,474</b>	<b>128</b>	<b>59,747,896</b>	<b>130</b>	<b>59,408,196</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
00953 - Health Facilities							
250100 - Facilities	0	0	1,000,000	0	0	0	0
00953 - Health Facilities	0	0	1,000,000	0	0	0	0
12394 - Health Bonds							
250995 - Health Bonds	0	0	0	0	0	0	5,000,000
12394 - Health Bonds	0	0	0	0	0	0	5,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>64,264,760</b>	<b>404</b>	<b>86,659,254</b>	<b>400</b>	<b>90,340,499</b>	<b>404</b>	<b>91,996,868</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00068 - Administration</i>							
250010 - Administration	7,473,679	0	5,062,153	0	6,338,556	0	5,838,556
250050 - Vital Records	1,569,060	0	1,757,640	0	1,800,000	0	1,800,000
<i>00068 - Administration</i>	<i>9,042,739</i>	<i>0</i>	<i>6,819,793</i>	<i>0</i>	<i>8,138,556</i>	<i>0</i>	<i>7,638,556</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Admi	2,680,511	0	2,400,000	0	2,000,000	0	2,000,000
<i>00074 - Primary Family Care</i>	<i>2,680,511</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	36,971	0	150,000	0	210,000	0	210,000
<i>10889 - Grace Ross Center</i>	<i>36,971</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	137,208	0	184,215	0	238,000	0	238,000
<i>10890 - Northeast Center</i>	<i>137,208</i>	<i>0</i>	<i>184,215</i>	<i>0</i>	<i>238,000</i>	<i>0</i>	<i>238,000</i>
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	36,574	0	33,000	0	175,000	0	33,000
<i>10892 - Herman Keifer Family Cente</i>	<i>36,574</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>33,000</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	145,916	0	400	0	13,773	0	13,773
250345 - Immunization - General	16,215	0	10,000	0	25,000	0	25,000
250350 - STD Control	164,235	0	50,000	0	60,000	0	60,000
250420 - TB Control	41,147	0	13,773	0	0	0	0
<i>00070 - Communicable Disease Coi</i>	<i>367,513</i>	<i>0</i>	<i>74,173</i>	<i>0</i>	<i>98,773</i>	<i>0</i>	<i>98,773</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00077 - Community Health Services</i>							
250190 - Community Nursing Ser	45,683	0	210,000	0	118,400	0	118,400
250200 - Infant Death Reduction-I	0	0	100,000	0	81,700	0	81,700
250210 - Medicaid Screening-Cor	3,244	0	1,800	0	0	0	0
250270 - School Vision & Hearing	0	0	100,000	0	150,000	0	650,000
250700 - Medical Social Work	350	0	1,500	0	1,500	0	0
<i>00077 - Community Health Services</i>	<i>49,277</i>	<i>0</i>	<i>413,300</i>	<i>0</i>	<i>351,600</i>	<i>0</i>	<i>850,100</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Admi	12,785	0	200	0	13,000	0	13,000
<i>00078 - Substance Abuse</i>	<i>12,785</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	0	0	0	0	1,000	0	1,000
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	4,190	0	0	0	0	0	0
<i>00071 - Environmental Health Servic</i>	<i>4,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	35,046	0	125,000	0	154,000	0	154,000
<i>10836 - Lead Abatement</i>	<i>35,046</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>154,000</i>	<i>0</i>	<i>154,000</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	129,934	0	149,138	0	149,138	0	149,138
<i>10893 - Animal Control Center</i>	<i>129,934</i>	<i>0</i>	<i>149,138</i>	<i>0</i>	<i>149,138</i>	<i>0</i>	<i>149,138</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>10894 - Community &amp; Industrial Hygiene</i>							
250646 - Community & Industrial	99,818	0	105,441	0	112,000	0	112,000
<i>10894 - Community &amp; Industrial Hyg</i>	<i>99,818</i>	<i>0</i>	<i>105,441</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>112,000</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,012,702	0	1,063,000	0	1,063,000	0	1,063,000
<i>10895 - Food Sanitation</i>	<i>1,012,702</i>	<i>0</i>	<i>1,063,000</i>	<i>0</i>	<i>1,063,000</i>	<i>0</i>	<i>1,063,000</i>
<i>10896 - Rodent Impact Program</i>							
250648 - Rodent Impact Program	149,252	0	0	0	0	0	0
<i>10896 - Rodent Impact Program</i>	<i>149,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>							
250470 - Laboratory	175,250	0	400,000	0	471,250	0	471,250
250480 - Pharmacy	200,964	0	400,000	0	380,267	0	380,267
<i>00073 - Technical Support Services</i>	<i>376,214</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>851,517</i>	<i>0</i>	<i>851,517</i>
<i>00081 - Plant Operation and Maintenance-Hermer</i>							
250080 - Maintenance	248,659	0	370,242	0	250,000	0	250,000
<i>00081 - Plant Operation and Mainter</i>	<i>248,659</i>	<i>0</i>	<i>370,242</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b>1000 - General Fund</b>	<b>14,419,393</b>	<b>0</b>	<b>12,687,502</b>	<b>0</b>	<b>13,805,584</b>	<b>0</b>	<b>13,662,084</b>
<b>3601 - General Grants</b>							
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>							
258132 - Sub Abuse Coordin Age	15,804,050	0	0	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency</i>	<i>15,804,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11675 - Medicaid Substance Abuse 9/2006</i>							
258133 - Medicaid Substance Ab	3,580,638	0	0	0	0	0	0
<i>11675 - Medicaid Substance Abuse</i>	<i>3,580,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11676 - WIC Supplemental Food 9/2006</i>							
258352 - WIC Supplemental Foo	3,149,342	0	0	0	0	0	0
<i>11676 - WIC Supplemental Food 9/2</i>	<i>3,149,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11678 - Dietetic Intern Service</i>							
258354 - Dietetic Intern Service	1,050	0	0	0	0	0	0
<i>11678 - Dietetic Intern Service</i>	<i>1,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11681 - Adol Health - Alter Models 9/2006</i>							
258790 - Adol Health - Alter Mod	6,287	0	0	0	0	0	0
<i>11681 - Adol Health - Alter Models 9</i>	<i>6,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11683 - AIDS/HIV Consortia 9/2006</i>							
258792 - AIDS/HIV Consortia 9/2	516,030	0	0	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>	<i>516,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11684 - AIDS/HIV Family Services 9/2006</i>							
258793 - AIDS/HIV Family Servic	40,574	0	0	0	0	0	0
<i>11684 - AIDS/HIV Family Services 9</i>	<i>40,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11685 - AIDS/HIV Prev &amp; Planning 9/2006</i>							
258794 - AIDS/HIV Prev & Planni	281,294	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev &amp; Planning 9</i>	<i>281,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11686 - Local Tobacco Reduction 9/2006</i>							
258795 - Local Tobacco Reductio	55,880	0	0	0	0	0	0
11686 - Local Tobacco Reduction 9/	55,880	0	0	0	0	0	0
<i>11688 - Local Maternal &amp; Children BG 9/2006</i>							
258797 - Local Maternal & Childre	1,365,321	0	0	0	0	0	0
11688 - Local Maternal & Children B	1,365,321	0	0	0	0	0	0
<i>11689 - CSHCS Outreach &amp; Advocacy 9/2006</i>							
258798 - CSHCS Outreach & Adv	638,556	0	0	0	0	0	0
11689 - CSHCS Outreach & Advoca	638,556	0	0	0	0	0	0
<i>11690 - Family Planning 9/2006</i>							
258799 - Family Planning 9/2006	497,900	0	0	0	0	0	0
11690 - Family Planning 9/2006	497,900	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>							
258500 - Immunization Action Pl	360,077	0	0	0	0	0	0
11691 - Immunization Action Plan 9/	360,077	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	18,125	0	0	0	0	0	0
11692 - Minority Health 9/2006	18,125	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>							
258502 - Primary Care - CHASS	668,222	0	0	0	0	0	0
11693 - Primary Care - CHASS 9/20	668,222	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11694 - STD Control 9/2006</i>							
258503 - STD Control 9/2006	401,860	0	0	0	0	0	0
<i>11694 - STD Control 9/2006</i>	<i>401,860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11695 - Laboratory Services 9/2006</i>							
258504 - Laboratory Services 9/2006	72,090	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>	<i>72,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>							
258505 - Bio-Terrorism Laboratory 9/2006	224,476	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>	<i>224,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11697 - Vaccine Replacement &amp; Handling 9/2006</i>							
258506 - Vaccine Replacement & Handling 9/2006	131,566	0	0	0	0	0	0
<i>11697 - Vaccine Replacement &amp; Handling 9/2006</i>	<i>131,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11701 - Nurse/Partnership 9/2006</i>							
258510 - Nurse/Partnership 9/2006	413,344	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>	<i>413,344</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11702 - Bio-Terrorism Emergency Preparation 9/2006</i>							
258511 - Bio-Terrorism Emergency Preparation 9/2006	496,396	0	0	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Preparation 9/2006</i>	<i>496,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11705 - Healthy Start Initiative 8/2006</i>							
258899 - Healthy Start Initiative 8/2006	1,085,225	0	0	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>	<i>1,085,225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>							
258134 - Sub Abuse Coordin Age	0	0	20,900,000	0	0	0	0
11962 - Sub Abuse Coordin Agency	0	0	20,900,000	0	0	0	0
<i>11964 - Medicaid Substance Abuse 9/2007</i>							
258135 - Medicaid Substance Ab	0	0	7,610,000	0	0	0	0
11964 - Medicaid Substance Abuse	0	0	7,610,000	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	0	0	4,424,345	0	0	0	0
11967 - WIC Supplemental Food 9/2	0	0	4,424,345	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>							
258356 - Summer Food Service 9	0	0	1,300,000	0	0	0	0
12020 - Summer Food Service 9/20	0	0	1,300,000	0	0	0	0
<i>12028 - Dietetic Intern Service</i>							
258357 - Dietetic Intern Service	0	0	3,000	0	0	0	0
12028 - Dietetic Intern Service	0	0	3,000	0	0	0	0
<i>12042 - Adol Health-Alter Models 9/2007</i>							
258518 - Adol Health-Alter Model	0	0	75,000	0	0	0	0
12042 - Adol Health-Alter Models 9/2	0	0	75,000	0	0	0	0
<i>12045 - Adol Health-Teen Health Centers 9/2007</i>							
258519 - Adol Health-Teen Healthr	0	0	255,000	0	0	0	0
12045 - Adol Health-Teen Health Ce	0	0	255,000	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12050 - AIDS/HIV Consortia 9/2007</i>							
258520 - AIDS/HIV Consortia 9/2007	0	0	800,000	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>	0	0	800,000	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>							
258521 - AIDS/HIV Family Services 9/2007	0	0	54,099	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>	0	0	54,099	0	0	0	0
<i>12052 - AIDS/HIV Prev &amp; Planning 9/2007</i>							
258522 - AIDS/HIV Prev & Planning 9/2007	0	0	500,000	0	0	0	0
<i>12052 - AIDS/HIV Prev &amp; Planning 9/2007</i>	0	0	500,000	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>							
258523 - Bio-Terrorism Emerg Prep 9/2007	0	0	423,000	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>	0	0	423,000	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>							
258524 - Bio-Terrorism Laboratory 9/2007	0	0	150,000	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>	0	0	150,000	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>							
258525 - Children's Trust Fund 9/2007	0	0	31,953	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>	0	0	31,953	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>							
258526 - Cities Readiness Initiatives 9/2006	0	0	400,000	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>	0	0	400,000	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12057 - CSHCS Outreach &amp; Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Adv	0	0	835,005	0	0	0	0
12057 - CSHCS Outreach & Advoca	0	0	835,005	0	0	0	0
<i>12058 - Family Planning 9/2007</i>							
258528 - Family Planning 9/2007	0	0	519,456	0	0	0	0
12058 - Family Planning 9/2007	0	0	519,456	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>							
258529 - Immunization Action Ple	0	0	500,000	0	0	0	0
12059 - Immunization Action Plan 9	0	0	500,000	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>							
258530 - Laboratory Services 9/20	0	0	175,000	0	0	0	0
12060 - Laboratory Services 9/2007	0	0	175,000	0	0	0	0
<i>12061 - Local Maternal &amp; Children BG 9/2007</i>							
258531 - Local Maternal & Childre	0	0	1,770,854	0	0	0	0
12061 - Local Maternal & Children B	0	0	1,770,854	0	0	0	0
<i>12062 - Local Tobacco Reduction 9/2007</i>							
258532 - Local Tobacco Reductio	0	0	90,000	0	0	0	0
12062 - Local Tobacco Reduction 9	0	0	90,000	0	0	0	0
<i>12063 - Minority Health 9/2007</i>							
258533 - Minority Health 9/2007	0	0	50,000	0	0	0	0
12063 - Minority Health 9/2007	0	0	50,000	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/2007	0	0	490,000	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>	0	0	490,000	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>							
258535 - Primary Care - CHASS 9/2007	0	0	904,700	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>	0	0	904,700	0	0	0	0
<i>12066 - STD Control 9/2007</i>							
258536 - STD Control 9/2007	0	0	578,757	0	0	0	0
<i>12066 - STD Control 9/2007</i>	0	0	578,757	0	0	0	0
<i>12067 - Vaccine Replacement &amp; Handling 9/2007</i>							
258537 - Vaccine Replacement & Handling 9/2007	0	0	176,000	0	0	0	0
<i>12067 - Vaccine Replacement &amp; Handling 9/2007</i>	0	0	176,000	0	0	0	0
<i>12068 - E &amp; T Work First Program 6/2007</i>							
258538 - E & T Work First Program 6/2007	0	0	125,000	0	0	0	0
<i>12068 - E &amp; T Work First Program 6/2007</i>	0	0	125,000	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>							
258539 - Youth Dept Safety Program 6/2007	0	0	160,190	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>	0	0	160,190	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Sipp Relief 2/2008	0	0	8,766,530	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	0	0	8,766,530	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12071 - HOPWA AIDS Housing 6/2007</i>							
258812 - HOPWA AIDS Housing	0	0	1,597,000	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/2007</i>	<i>0</i>	<i>0</i>	<i>1,597,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12072 - Healthy Start Initiative 5/2007</i>							
258813 - Healthy Start Initiative 5/2007	0	0	1,575,000	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev &amp; Control 12/2007</i>							
258814 - TB Prev & Control 12/2007	0	0	575,000	0	0	0	0
<i>12073 - TB Prev &amp; Control 12/2007</i>	<i>0</i>	<i>0</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12074 - Women &amp; Children Expansion/Enhancement 9/2007</i>							
258815 - Women & Children Expansion/Enhancement 9/2007	0	0	450,000	0	0	0	0
<i>12074 - Women &amp; Children Expansion/Enhancement 9/2007</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12075 - Drug Free Community Support 9/2007</i>							
258816 - Drug Free Community Support 9/2007	0	0	99,595	0	0	0	0
<i>12075 - Drug Free Community Support 9/2007</i>	<i>0</i>	<i>0</i>	<i>99,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12076 - Drug Recovery Project Partnership 4/2007</i>							
258817 - Drug Recovery Project Partnership 4/2007	0	0	324,591	0	0	0	0
<i>12076 - Drug Recovery Project Partnership 4/2007</i>	<i>0</i>	<i>0</i>	<i>324,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Agency 9/2008	0	0	0	0	21,700,000	0	21,700,000
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,700,000</i>	<i>0</i>	<i>21,700,000</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Ab	0	0	0	0	7,610,000	0	7,610,000
<i>12289 - Medicaid Substance Abuse</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,610,000</i>	<i>0</i>	<i>7,610,000</i>
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Foo	0	0	0	0	4,738,528	0	4,738,528
<i>12290 - WIC Supplemental Food 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,738,528</i>	<i>0</i>	<i>4,738,528</i>
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service 9	0	0	0	0	1,300,000	0	1,300,000
<i>12291 - Summer Food Service 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>12292 - Dietetic Intern Service</i>							
258360 - Dietetic Intern Service	0	0	0	0	3,000	0	3,000
<i>12292 - Dietetic Intern Service</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health C	0	0	0	0	175,000	0	175,000
<i>12296 - Adol Hlth-Teen Health Cent</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/2	0	0	0	0	500,000	0	500,000
<i>12297 - AIDS/HIV Consortia 9/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Servic	0	0	0	0	54,099	0	54,099
<i>12298 - AIDS/HIV Family Services 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>54,099</i>
<i>12299 - AIDS/HIV Prev &amp; Planning 9/2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12299 - AIDS/HIV Prev &amp; Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planni	0	0	0	0	700,000	0	700,000
12299 - AIDS/HIV Prev & Planning 9/2008	0	0	0	0	700,000	0	700,000
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testing	0	0	0	0	78,000	0	78,000
12300 - AIDS/HIV Rapid Testing 9/2008	0	0	0	0	78,000	0	78,000
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prej	0	0	0	0	450,000	0	450,000
258549 - Cities Readiness Initiati	0	0	0	0	400,000	0	0
12301 - Bio-Terrorism Emer Prep 9/2008	0	0	0	0	850,000	0	450,000
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laborator	0	0	0	0	160,000	0	160,000
12302 - Bio-Terrorism Laboratory 9/2008	0	0	0	0	160,000	0	160,000
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund 9/2008	0	0	0	0	31,953	0	31,953
12303 - Children's Trust Fund 9/2008	0	0	0	0	31,953	0	31,953
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiati	0	0	0	0	400,000	0	400,000
12304 - Cities Readiness Initiatives	0	0	0	0	400,000	0	400,000
<i>12305 - CSHCS Outreach &amp; Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Adv	0	0	0	0	849,240	0	849,240
12305 - CSHCS Outreach & Advoca	0	0	0	0	849,240	0	849,240

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	0	0	0	0	1,165,000	0	1,165,000
<i>12306 - Family Planning 9/2008</i>	0	0	0	0	1,165,000	0	1,165,000
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Plan 9/2008	0	0	0	0	483,000	0	483,000
<i>12307 - Immunization Action Plan 9/2008</i>	0	0	0	0	483,000	0	483,000
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalition Support 9/2008	0	0	0	0	130,000	0	130,000
<i>12308 - Infant Mortality Coalition Support 9/2008</i>	0	0	0	0	130,000	0	130,000
<i>12309 - Laboratory Service 9/2008</i>							
258554 - Laboratory Service 9/2008	0	0	0	0	175,000	0	175,000
<i>12309 - Laboratory Service 9/2008</i>	0	0	0	0	175,000	0	175,000
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>							
258555 - Local Maternal & Children BG 9/2008	0	0	0	0	1,770,853	0	1,770,853
<i>12310 - Local Maternal &amp; Children BG 9/2008</i>	0	0	0	0	1,770,853	0	1,770,853
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reduction 9/2008	0	0	0	0	75,000	0	75,000
<i>12311 - Local Tobacco Reduction 9/2008</i>	0	0	0	0	75,000	0	75,000
<i>12312 - Minority Health 9/2008</i>							
258557 - Minority Health 9/2008	0	0	0	0	50,000	0	50,000
<i>12312 - Minority Health 9/2008</i>	0	0	0	0	50,000	0	50,000
<i>12313 - Nurse/Partnership 9/2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/2008	0	0	0	0	580,000	0	580,000
12313 - Nurse/Partnership 9/2008	0	0	0	0	580,000	0	580,000
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Supplement 9/2008	0	0	0	0	280,000	0	280,000
12314 - Pandemic Flu Supplement 9/2008	0	0	0	0	280,000	0	280,000
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	0	0	0	0	554,041	0	554,041
12316 - STD Control 9/2008	0	0	0	0	554,041	0	554,041
<i>12317 - Vaccine Replacement &amp; Handling 9/2008</i>							
258562 - Vaccine Replacement & Handling 9/2008	0	0	0	0	176,000	0	176,000
12317 - Vaccine Replacement & Handling 9/2008	0	0	0	0	176,000	0	176,000
<i>12318 - Employment &amp; Training Work First Program 6/2008</i>							
258563 - Employment & Training Work First Program 6/2008	0	0	0	0	125,000	0	125,000
12318 - Employment & Training Work First Program 6/2008	0	0	0	0	125,000	0	125,000
<i>12319 - Youth Department SAFETY Program 6/2008</i>							
258564 - Youth Department SAFETY Program 6/2008	0	0	0	0	160,190	0	160,190
12319 - Youth Department SAFETY Program 6/2008	0	0	0	0	160,190	0	160,190
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief 2/2009	0	0	0	0	8,766,530	0	8,766,530
12320 - HIV Emerg Supp Relief 2/2009	0	0	0	0	8,766,530	0	8,766,530
<i>12321 - HOPWA AIDS Housing 6/2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12321 - HOPWA AIDS Housing 6/2008</i>							
258819 - HOPWA AIDS Housing	0	0	0	0	1,579,700	0	1,640,000
<i>12321 - HOPWA AIDS Housing 6/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,579,700</i>	<i>0</i>	<i>1,640,000</i>
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative 7/2008	0	0	0	0	1,575,000	0	1,575,000
<i>12322 - Healthy Start Initiative 7/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>1,575,000</i>
<i>12323 - TB Prev &amp; Control 12/2008</i>							
258821 - TB Prev & Control 12/2008	0	0	0	0	575,000	0	575,000
<i>12323 - TB Prev &amp; Control 12/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>575,000</i>	<i>0</i>	<i>575,000</i>
<i>12324 - Women &amp; Children Expansion/Enhancement 12/2008</i>							
258822 - Women & Children Expansion/Enhancement 12/2008	0	0	0	0	450,000	0	450,000
<i>12324 - Women &amp; Children Expansion/Enhancement 12/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community Support 9/2008	0	0	0	0	99,595	0	99,595
<i>12325 - Drug Free Community Support 9/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,595</i>	<i>0</i>	<i>99,595</i>
<i>12326 - Asthma Health Services 8/2008</i>							
258824 - Asthma Health Services 8/2008	0	0	0	0	180,000	0	180,000
<i>12326 - Asthma Health Services 8/2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev - CDC 7/2006	357,167	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>	<i>357,167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDCH)	414,874	0	0	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2	414,874	0	0	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>							
258491 - Childhood Lead Prev-CC	0	0	763,232	0	0	0	0
12029 - Childhood Lead Prev-CDC 6	0	0	763,232	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/2007</i>							
258492 - Childhood Lead (MDCH)	0	0	513,167	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2	0	0	513,167	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-CC	0	0	0	0	1,135,000	0	1,135,000
12293 - Childhood Lead Prev-CDC 6	0	0	0	0	1,135,000	0	1,135,000
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							
258494 - Childhood Lead (MDCH)	0	0	0	0	513,167	0	513,167
12294 - Childhood Lead (MDCH) 9/2	0	0	0	0	513,167	0	513,167
<b>3601 - General Grants</b>	<b>30,580,344</b>	<b>0</b>	<b>57,965,474</b>	<b>0</b>	<b>59,747,896</b>	<b>0</b>	<b>59,408,196</b>
<b>3602 - Skillman Grant-Parent Educ</b>							
<i>05697 - Parenting Education and Advocacy 6-95</i>							
250870 - Parenting Education & /	888	0	0	0	0	0	0
05697 - Parenting Education and Ao	888	0	0	0	0	0	0
<b>3602 - Skillman Grant-Parent Educ</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00953 - Health Facilities</i>							
250100 - Facilities	0	0	1,000,000	0	0	0	0
<i>00953 - Health Facilities</i>	0	0	1,000,000	0	0	0	0
<i>12394 - Health Bonds</i>							
250995 - Health Bonds	0	0	0	0	0	0	5,000,000
12394 - Health Bonds	0	0	0	0	0	0	5,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>45,000,625</b>	<b>0</b>	<b>71,652,976</b>	<b>0</b>	<b>73,553,480</b>	<b>0</b>	<b>78,070,280</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00105 - Administration</i>							
280110 - Administration	1,642,414	9	1,617,870	12	2,683,686	12	2,438,706
280153 - Records	279,425	4	251,833	5	313,171	5	306,416
280154 - Employee Assistance C	382,576	0	157,218	0	158,000	0	158,000
280311 - Employee Development	0	0	0	6	831,753	6	779,411
<i>00105 - Administration</i>	<i>2,304,415</i>	<i>13</i>	<i>2,026,921</i>	<i>23</i>	<i>3,986,610</i>	<i>23</i>	<i>3,682,533</i>
<i>00106 - Personnel Selection</i>							
280400 - Employment Services	2,250	16	1,499,556	14	1,377,273	14	1,329,506
280410 - Recruitment & Selector	501,699	0	0	0	0	0	0
280415 - Test Development	115,566	0	0	0	0	0	0
280420 - Employment Certificatio	374,522	0	0	0	0	0	0
280430 - Classification & Comper	428,890	0	0	0	0	0	0
280440 - Co-op Votech	0	0	6,000	0	0	0	0
280450 - Student Programs-Interr	0	0	6,000	0	38,800	0	38,800
<i>00106 - Personnel Selection</i>	<i>1,422,927</i>	<i>16</i>	<i>1,511,556</i>	<i>14</i>	<i>1,416,073</i>	<i>14</i>	<i>1,368,306</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Development	1,658,833	5	752,282	0	0	0	0
<i>00107 - Supportive Services</i>	<i>1,658,833</i>	<i>5</i>	<i>752,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Proç	4,944,136	80	5,978,481	80	5,959,912	80	5,786,653
280335 - Apprentice Administratic	139,469	1	91,728	1	89,958	1	84,294
<i>10549 - Apprentice Training Program</i>	<i>5,083,605</i>	<i>81</i>	<i>6,070,209</i>	<i>81</i>	<i>6,049,870</i>	<i>81</i>	<i>5,870,947</i>
<i>00108 - Labor Relations</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contra	364,285	4	415,935	4	376,693	4	417,188
280520 - Benefits Administration	566,431	9	669,748	13	1,180,077	14	1,058,251
280530 - LR Administration	720,466	4	824,096	4	1,503,321	4	1,298,057
280540 - Non Economic Union Co	398,230	4	499,559	4	494,520	4	457,206
<i>00108 - Labor Relations</i>	<i>2,049,412</i>	<i>21</i>	<i>2,409,338</i>	<i>25</i>	<i>3,554,611</i>	<i>26</i>	<i>3,230,702</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - Ac	381,065	4	559,597	2	230,619	2	224,206
280011 - Employee Services - Wa	1,207,595	22	1,632,695	21	1,513,419	21	1,556,410
280020 - Employee Payroll	3,264,587	54	2,943,577	54	3,272,966	53	2,967,036
280021 - Emp. Svcs. Cust./Com	0	7	641,667	7	618,414	7	603,262
280022 - Emp Svcs. - Municipal S	0	8	661,183	12	976,818	12	946,213
280023 - Emp Svcs - Administrati	0	7	617,553	4	359,392	4	347,244
280035 - Communications/Munici	148,769	0	0	0	0	0	0
280040 - Cultural	332,608	0	0	0	0	0	0
280050 - Human Services	413,904	0	0	0	0	0	0
280060 - Municipal Services I	112,314	0	0	0	0	0	0
280070 - Public Safety I	170,044	0	0	0	0	0	0
280080 - Public Safety II	79,230	0	0	0	0	0	0
280090 - Staff Departments/Appoi	155,448	0	0	0	0	0	0
280610 - Employee Services - Se	306,641	6	383,942	7	465,540	7	457,794
280685 - Utilities	324,628	0	0	0	0	0	0
280690 - Employee Services - De	779,135	15	987,018	15	1,119,346	15	1,068,943
<i>00833 - Employee Services</i>	<i>7,675,968</i>	<i>123</i>	<i>8,427,232</i>	<i>122</i>	<i>8,556,514</i>	<i>121</i>	<i>8,171,108</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissio	935	0	1,000	0	1,000	0	1,000
280551 - Non Union Hearings	168,699	2	197,909	3	293,488	3	245,101
<i>00854 - Hearings and Policy Develo</i>	<i>169,634</i>	<i>2</i>	<i>198,909</i>	<i>3</i>	<i>294,488</i>	<i>3</i>	<i>246,101</i>
<i>10438 - Service Improvement Process</i>							
280435 - Service Improvement Pr	18,418	0	0	0	0	0	0
<i>10438 - Service Improvement Proce</i>	<i>18,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>20,383,212</b>	<b>261</b>	<b>21,396,446</b>	<b>268</b>	<b>23,858,166</b>	<b>268</b>	<b>22,569,697</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>20,383,212</b>	<b>261</b>	<b>21,396,446</b>	<b>268</b>	<b>23,858,166</b>	<b>268</b>	<b>22,569,697</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00105 - Administration</i>							
280110 - Administration	193	0	0	0	0	0	0
<i>00105 - Administration</i>	193	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>							
280151 - Administrative Support	(284)	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>	(284)	0	0	0	0	0	0
<i>00107 - Supportive Services</i>							
280310 - Employee Development	249,519	0	176,000	0	0	0	0
<i>00107 - Supportive Services</i>	249,519	0	176,000	0	0	0	0
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Prog	5,372,249	0	5,978,481	0	5,959,912	0	5,786,653
280335 - Apprentice Administratic	0	0	0	0	0	0	84,294
<i>10549 - Apprentice Training Program</i>	5,372,249	0	5,978,481	0	5,959,912	0	5,870,947
<i>00833 - Employee Services</i>							
280010 - Employee Services - Ac	2,705,124	0	0	0	0	0	0
280011 - Employee Services - Wi	0	0	1,632,695	0	1,517,434	0	1,556,410
280020 - Employee Payroll	0	0	1,517,596	0	1,566,506	0	1,454,482
280021 - Emp. Svcs. Cust./Com	0	0	474,710	0	442,138	0	445,727
280610 - Employee Services - Se	0	0	383,942	0	466,631	0	457,794
280690 - Employee Services - De	0	0	987,018	0	1,129,153	0	1,068,943
<i>00833 - Employee Services</i>	2,705,124	0	4,995,961	0	5,121,862	0	4,983,356
<i>00854 - Hearings and Policy Development</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	120	0	600	0	600	0	600
00854 - Hearings and Policy Develop	120	0	600	0	600	0	600
<b>1000 - General Fund</b>	<b>8,326,921</b>	<b>0</b>	<b>11,151,042</b>	<b>0</b>	<b>11,082,374</b>	<b>0</b>	<b>10,854,903</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>8,326,921</b>	<b>0</b>	<b>11,151,042</b>	<b>0</b>	<b>11,082,374</b>	<b>0</b>	<b>10,854,903</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	627,685	7	874,029	7	931,549	17	1,678,927
<i>00250 - Protection of Human Rights</i>	<i>627,685</i>	<i>7</i>	<i>874,029</i>	<i>7</i>	<i>931,549</i>	<i>17</i>	<i>1,678,927</i>
<i>00879 - Contract Compliance</i>							
290020 - Human Rights Contract	349,943	0	0	0	0	0	0
<i>00879 - Contract Compliance</i>	<i>349,943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>977,628</b>	<b>7</b>	<b>874,029</b>	<b>7</b>	<b>931,549</b>	<b>17</b>	<b>1,678,927</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>977,628</b>	<b>7</b>	<b>874,029</b>	<b>7</b>	<b>931,549</b>	<b>17</b>	<b>1,678,927</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	0	0	0	0	0	0	1,353,000
00250 - Protection of Human Rights	0	0	0	0	0	0	1,353,000
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,353,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,353,000</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10148 - Homeless Services-Staff</i>							
304900 - Homeless Services-Staf	(12,144)	0	0	0	0	0	0
<i>10148 - Homeless Services-Staff</i>	(12,144)	0	0	0	0	0	0
<i>10149 - Warming Center/Supportive Services</i>							
304910 - Warming Center/Suppor	388,420	0	250,000	0	250,000	0	250,000
<i>10149 - Warming Center/Supportive</i>	388,420	0	250,000	0	250,000	0	250,000
<b>1000 - General Fund</b>	<b>376,276</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>2001 - Block Grant</b>							
<i>06971 - CDBG Homeless Actitivites</i>							
304170 - Interim House	17,697	0	0	0	0	0	0
<i>06971 - CDBG Homeless Actitivites</i>	17,697	0	0	0	0	0	0
<i>10128 - Alternatives for Girls Homeless Shelter</i>							
304700 - Alternatives for Girls Ho	61,946	0	0	0	0	0	0
<i>10128 - Alternatives for Girls Homel</i>	61,946	0	0	0	0	0	0
<i>10130 - COTS - Coalition of Temporary Shelter</i>							
304720 - COTS - Coalition of Terr	32,061	0	0	0	0	0	0
<i>10130 - COTS - Coalition of Tempor</i>	32,061	0	0	0	0	0	0
<i>10136 - Genesis House III (Detroit Rescue Missio</i>							
304780 - Genesis House III (Detri	3,080	0	0	0	0	0	0
<i>10136 - Genesis House III (Detroit F</i>	3,080	0	0	0	0	0	0

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10137 - Project Lift Women's Resource Center</i>							
304790 - L.I.F.T. Resource Cente	5,350	0	0	0	0	0	0
<i>10137 - Project Lift Women's Resou</i>	<i>5,350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10138 - Michigan Legal Services</i>							
304800 - Michigan Legal Services	65,000	0	0	0	0	0	0
<i>10138 - Michigan Legal Services</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Cel	191,837	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>191,837</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10140 - NSO Emergency Telephone Service</i>							
304820 - NSO Emergency Telept	35,070	0	0	0	0	0	0
<i>10140 - NSO Emergency Telephone</i>	<i>35,070</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10142 - Simon House</i>							
304840 - Simon House	22,161	0	0	0	0	0	0
<i>10142 - Simon House</i>	<i>22,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10143 - Traveler's Aid Society</i>							
304850 - Traveler's Aid Society	29,458	0	0	0	0	0	0
<i>10143 - Traveler's Aid Society</i>	<i>29,458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10144 - United Community Housing Coalition</i>							
304860 - United Community Hou	63,441	0	0	0	0	0	0
<i>10144 - United Community Housing</i>	<i>63,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10145 - Wellness House</i>							
304870 - Wellness House	55,338	0	0	0	0	0	0
<i>10145 - Wellness House</i>	<i>55,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10146 - Women's Justice Center Emergency She</i>							
304880 - Women's Justice Center	91,616	0	0	0	0	0	0
<i>10146 - Women's Justice Center En</i>	<i>91,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10147 - YWCA Homeless Services</i>							
304890 - YWCA Interim House	115,160	0	0	0	0	0	0
<i>10147 - YWCA Homeless Services</i>	<i>115,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10320 - Detroit Health Care for the Homeless</i>							
304735 - Detroit Health Care for t	20,901	0	0	0	0	0	0
<i>10320 - Detroit Health Care for the t</i>	<i>20,901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10322 - Freedom House</i>							
304755 - Freedom House	14,358	0	0	0	0	0	0
<i>10322 - Freedom House</i>	<i>14,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10323 - LADA/Landlord Tenant</i>							
304795 - LADA/Landlord Tenant	3,031	0	0	0	0	0	0
<i>10323 - LADA/Landlord Tenant</i>	<i>3,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10348 - Genesis House II</i>							
304885 - Genesis House II	21,150	0	0	0	0	0	0
<i>10348 - Genesis House II</i>	<i>21,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10349 - Mariner's Inn</i>							
304895 - Mariner's Inn	8,123	0	0	0	0	0	0
<i>10349 - Mariner's Inn</i>	8,123	0	0	0	0	0	0
<i>10350 - Detroit Rescue Mission</i>							
304855 - Detroit Rescue Mission	4,913	0	0	0	0	0	0
<i>10350 - Detroit Rescue Mission</i>	4,913	0	0	0	0	0	0
<i>10415 - Effective Community Alternative Housing</i>							
304765 - Effective Community Alt	46,277	0	0	0	0	0	0
<i>10415 - Effective Community Altern</i>	46,277	0	0	0	0	0	0
<i>10416 - Genesis House I - (Detroit Rescue Missio</i>							
304775 - Genesis House I - (Detr	16,243	0	0	0	0	0	0
<i>10416 - Genesis House I - (Detroit f</i>	16,243	0	0	0	0	0	0
<i>11124 - Covenant House</i>							
304716 - Covenant House	10,235	0	0	0	0	0	0
<i>11124 - Covenant House</i>	10,235	0	0	0	0	0	0
<i>11128 - Detroit Central City</i>							
304736 - Detroit Central City	30,000	0	0	0	0	0	0
<i>11128 - Detroit Central City</i>	30,000	0	0	0	0	0	0
<i>11129 - Emmanuel House Recovery Program</i>							
304771 - Emmanuel House Reco	429	0	0	0	0	0	0
<i>11129 - Emmanuel House Recovery</i>	429	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>964,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2002 - UDAG and Discretionary Grants</b>							
<i>10077 - Emergency Shelter Grant</i>							
304311 - Emergency Shelter Year	677,882	0	0	0	0	0	0
304321 - Emergency Shelter Staf	3,615	0	0	0	0	0	0
<i>10077 - Emergency Shelter Grant</i>	<i>681,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2002 - UDAG and Discretionary Grant:</b>	<b>681,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2801 - Empowerment Zone-Title XX</b>							
<i>06966 - Continuum Care-Homeless - EZ</i>							
304570 - Continuum of Care for th	(6,703)	0	0	0	0	0	0
<i>06966 - Continuum Care-Homeless</i>	<i>(6,703)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2801 - Empowerment Zone-Title XX</b>	<b>(6,703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3507 - Community Programs 85-86</b>							
<i>12276 - Package Meals</i>							
303821 - Package Meals	0	0	0	0	12,240	0	12,240
<i>12276 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>12,240</i>
<i>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Care	0	0	0	0	200,000	0	200,000
<i>12283 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>10960 - Mich Comm Action Agency Assoc- Mana</i>							
303428 - Mich Comm Action Age	50,738	0	0	0	0	0	0
<i>10960 - Mich Comm Action Agency</i>	<i>50,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11437 - Packaged Meals</i>							
303521 - Packaged Meals	12,240	0	0	0	0	0	0
<i>11437 - Packaged Meals</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11444 - MCAAAA - Managed Care</i>							
303528 - MCAAAA - Managed Care	19,120	0	0	0	0	0	0
<i>11444 - MCAAAA - Managed Care</i>	<i>19,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11623 - MCAAAA - Managed Care</i>							
303628 - MCAAAA - Managed Care	33,049	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	<i>33,049</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11945 - Package Meals</i>							
303721 - Package Meals	0	0	12,240	0	0	0	0
<i>11945 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Care	0	0	200,000	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11435 - Weatherization - DOE</i>							
303517 - Weatherization - DOE	2,619,694	0	0	0	0	0	0
<i>11435 - Weatherization - DOE</i>	<i>2,619,694</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11436 - Weatherization - LIHEAP</i>							
303518 - Weatherization - LIHEAP	195,169	0	0	0	0	0	0
<i>11436 - Weatherization - LIHEAP</i>	<i>195,169</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11447 - FIA/LIHEAP Crisis Assistance</i>							
303531 - FIA/LIHEAP Crisis Assi	200,220	0	0	0	0	0	0
<i>11447 - FIA/LIHEAP Crisis Assista</i>	<i>200,220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11614 - Weatherization - DOE</i>							
303617 - Weatherization - DOE	27,654	0	0	0	0	0	0
<i>11614 - Weatherization - DOE</i>	<i>27,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11615 - Weatherization - LIHEAP</i>							
303618 - Weatherization - LIHEAP	7,271	0	0	0	0	0	0
<i>11615 - Weatherization - LIHEAP</i>	<i>7,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11760 - MPSC - FIA - Weatherization - Client Ed</i>							
303533 - MPSC - FIA - Weatheriz	99,593	0	0	0	0	0	0
<i>11760 - MPSC - FIA - Weatherizatic</i>	<i>99,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11772 - LIHEAP</i>							
303534 - LIHEAP	999,019	0	0	0	0	0	0
<i>11772 - LIHEAP</i>	<i>999,019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11910 - MPSC MCAAAA Weatherization/Client Edu</i>							
303515 - MPSC MCAAAA Weathe	174,301	0	0	0	0	0	0
<i>11910 - MPSC MCAAAA Weatherizat</i>	<i>174,301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11940 - MI Public Service Commission Fund MC,</i>							
303705 - MI Public Service Comr	0	0	179,301	0	0	0	0
<i>11940 - MI Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>179,301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	0	0	2,728,161	0	0	0	0
<i>11942 - Weatherization DOE</i>	0	0	2,728,161	0	0	0	0
<i>11943 - Weatherization LIHEAP</i>							
303718 - Weatherization LIHEAP	0	0	1,021,800	0	0	0	0
<i>11943 - Weatherization LIHEAP</i>	0	0	1,021,800	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weatheri:	0	0	538,361	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	0	0	538,361	0	0	0	0
<i>12083 - MDHS/MPSC Client Education</i>							
303734 - MDHS MPSC Client Ed	0	0	100,000	0	0	0	0
<i>12083 - MDHS/MPSC Client Educat</i>	0	0	100,000	0	0	0	0
<i>12136 - MDHS MPSC Weatherization and Client I</i>							
303635 - MDHS MPSC Weatheri:	651,427	0	0	0	0	0	0
<i>12136 - MDHS MPSC Weatherizatic</i>	651,427	0	0	0	0	0	0
<i>12271 - MI Public Service Commission Fund - MI</i>							
303805 - MI Public Service Comr	0	0	0	0	700,745	0	700,745
<i>12271 - MI Public Service Commiss</i>	0	0	0	0	700,745	0	700,745
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	0	0	0	0	2,696,327	0	2,696,327
<i>12273 - Weatherization - DOE</i>	0	0	0	0	2,696,327	0	2,696,327
<i>12274 - Weatherization - LIHEAP</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEAP	0	0	0	0	1,010,900	0	1,010,900
<i>12274 - Weatherization - LIHEAP</i>	0	0	0	0	1,010,900	0	1,010,900
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educa	0	0	0	0	344,492	0	344,492
<i>12356 - MPSC - WX/Client Educat</i>	0	0	0	0	344,492	0	344,492
<b>3507 - Community Programs 85-86</b>	<b>5,089,495</b>	<b>0</b>	<b>4,779,863</b>	<b>0</b>	<b>4,964,704</b>	<b>0</b>	<b>4,964,704</b>
<b>3508 - Drug Treatment 85-86</b>							
<i>11446 - AIDS Counseling &amp; Testing</i>							
303530 - AIDS Counseling & Test	(68,862)	0	0	0	0	0	0
<i>11446 - AIDS Counseling &amp; Testing</i>	(68,862)	0	0	0	0	0	0
<i>11625 - AIDS Counseling &amp; Testing</i>							
303630 - AIDS Counseling & Test	37,449	0	0	0	0	0	0
<i>11625 - AIDS Counseling &amp; Testing</i>	37,449	0	0	0	0	0	0
<i>11719 - Ryan White - Title I</i>							
303620 - Ryan White - Title I	112,387	0	0	0	0	0	0
<i>11719 - Ryan White - Title I</i>	112,387	0	0	0	0	0	0
<i>11720 - Ryan White - Title II</i>							
303720 - Ryan White - Title II	50,000	0	0	0	0	0	0
<i>11720 - Ryan White - Title II</i>	50,000	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3508 - Drug Treatment 85-86</b>							
<i>11944 - SEMHA Ryan White Title I</i>							
303719 - SEMHA Ryan White Tit	0	0	81,472	0	0	0	0
<i>11944 - SEMHA Ryan White Title I</i>	0	0	81,472	0	0	0	0
<i>11952 - AIDS Counseling &amp; Testing</i>							
303730 - AIDS Counseling & Test	0	0	62,500	0	0	0	0
<i>11952 - AIDS Counseling &amp; Testing</i>	0	0	62,500	0	0	0	0
<i>11954 - SEMHA Ryan White Title II</i>							
303732 - SEMHA Ryan White Titl	0	0	75,616	0	0	0	0
<i>11954 - SEMHA Ryan White Title II</i>	0	0	75,616	0	0	0	0
<b>3508 - Drug Treatment 85-86</b>	<b>130,974</b>	<b>0</b>	<b>219,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3509 - Headstart 85-86</b>							
<i>10961 - Head Start</i>							
303422 - Head Start	127,328	0	0	0	0	0	0
303423 - Head Start - Handicap	(85,064)	0	0	0	0	0	0
<i>10961 - Head Start</i>	42,264	0	0	0	0	0	0
<i>10962 - Head Start - Training Technical Assistan</i>							
303425 - Head Start - Traning Te	19,713	0	0	0	0	0	0
<i>10962 - Head Start - Training Techr</i>	19,713	0	0	0	0	0	0
<i>10963 - Early Head Start</i>							
303424 - Early Head Start	11,635	0	0	0	0	0	0
<i>10963 - Early Head Start</i>	11,635	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3509 - Headstart 85-86</b>							
<i>11438 - Head Start</i>							
303522 - Head Start	(3,060,762)	0	0	0	0	0	0
<i>11438 - Head Start</i>	(3,060,762)	0	0	0	0	0	0
<i>11439 - Head Start - Handicap Services</i>							
303523 - Handicap Services	846,500	0	0	0	0	0	0
<i>11439 - Head Start - Handicap Servi</i>	846,500	0	0	0	0	0	0
<i>11441 - HS - Training &amp; Technical Assistance</i>							
303525 - HS - Training & Technic	217,761	0	0	0	0	0	0
<i>11441 - HS - Training &amp; Technical /</i>	217,761	0	0	0	0	0	0
<i>11442 - Early Head Start</i>							
303524 - Early Head Start	269,498	0	0	0	0	0	0
<i>11442 - Early Head Start</i>	269,498	0	0	0	0	0	0
<i>11617 - Head Start</i>							
303622 - Head Start	33,668,976	0	0	0	0	0	0
<i>11617 - Head Start</i>	33,668,976	0	0	0	0	0	0
<i>11618 - Handicap Services</i>							
303623 - Handicap Services	1,203,700	0	0	0	0	0	0
<i>11618 - Handicap Services</i>	1,203,700	0	0	0	0	0	0
<i>11619 - Early Head Start</i>							
303624 - Early Head Start	1,075,088	0	0	0	0	0	0
<i>11619 - Early Head Start</i>	1,075,088	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3509 - Headstart 85-86</b>							
<i>11620 - HS - Training &amp; Technical Assistance</i>							
303625 - HS - Training & Technic	219,698	0	0	0	0	0	0
11620 - HS - Training & Technical /	219,698	0	0	0	0	0	0
<i>11946 - Head Start</i>							
303722 - Head Start	0	37	43,966,862	0	0	0	0
11946 - Head Start	0	37	43,966,862	0	0	0	0
<i>11947 - Handicap Services</i>							
303723 - Handicap Services	0	2	1,640,976	0	0	0	0
11947 - Handicap Services	0	2	1,640,976	0	0	0	0
<i>11948 - Early Head Start</i>							
303724 - Early Head Start	0	0	1,416,794	0	0	0	0
11948 - Early Head Start	0	0	1,416,794	0	0	0	0
<i>11949 - HS - Training &amp; Technical Assistance</i>							
303725 - HS - Training & Technic	0	0	460,924	0	0	0	0
11949 - HS - Training & Technical /	0	0	460,924	0	0	0	0
<i>12277 - Head Start</i>							
303822 - Head Start	0	0	0	39	43,652,393	39	43,652,393
12277 - Head Start	0	0	0	39	43,652,393	39	43,652,393
<i>12278 - Handicap Services</i>							
303823 - Handicap Services	0	0	0	0	0	0	0
12278 - Handicap Services	0	0	0	0	0	0	0
<i>12279 - Early Head Start</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3509 - Headstart 85-86</b>							
<i>12279 - Early Head Start</i>							
303824 - Early Head Start	0	0	0	0	1,431,032	0	1,431,032
<i>12279 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,431,032</i>	<i>0</i>	<i>1,431,032</i>
<i>12280 - HS - Training &amp; Technical Assistance</i>							
303825 - HS - Training & Technic	0	0	0	0	409,431	0	409,431
<i>12280 - HS - Training &amp; Technical /</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>409,431</i>	<i>0</i>	<i>409,431</i>
<b>3509 - Headstart 85-86</b>	<b>34,514,071</b>	<b>39</b>	<b>47,485,556</b>	<b>39</b>	<b>45,492,856</b>	<b>39</b>	<b>45,492,856</b>
<b>3516 - CSBG Main Grant 94-95</b>							
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	8,871	0	0	0	0	0	0
303301 - CSBG Center Operation	(40,602)	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>(31,731)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10956 - Center Operations</i>							
303400 - CSBG Administration	228,743	0	0	0	0	0	0
<i>10956 - Center Operations</i>	<i>228,743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	1,136,811	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>1,136,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11429 - Center Operations</i>							
303501 - Center Operations	952,990	0	0	0	0	0	0
<i>11429 - Center Operations</i>	<i>952,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>11430 - Specific Assistance Individuals</i>							
303502 - Specific Assistance Indi	75,257	0	0	0	0	0	0
<i>11430 - Specific Assistance Individu</i>	<i>75,257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	1,743,306	0	0	0	0	0	0
303601 - Center Operations	2,050,423	0	0	0	0	0	0
303602 - Specific Assistance Indi	501,745	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>4,295,474</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>							
303700 - CSBG Administration	0	21	2,431,039	0	0	0	0
303701 - Center Operations	0	51	3,848,505	0	0	0	0
303702 - Specific Assistance Indi	0	0	630,488	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>0</i>	<i>72</i>	<i>6,910,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	0	0	0	24	2,578,098	24	2,689,215
303801 - Center Operations	0	0	0	52	3,751,680	49	3,640,563
303802 - Specific Assistance Indi	0	0	0	0	892,516	0	892,516
<i>12268 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76</i>	<i>7,222,294</i>	<i>73</i>	<i>7,222,294</i>
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	0	0	0	0	497,928	0	497,928
<i>12270 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>497,928</i>
<i>12355 - CSBGT - Tax Preparation Assistance</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12355 - CSBGT - Tax Preparation Assistance</i>							
303808 - CSBGT - Tax Preparati	0	0	0	0	24,100	0	24,100
12355 - CSBGT - Tax Preparation /	0	0	0	0	24,100	0	24,100
<i>11432 - TANF Funds</i>							
303504 - TANF Funds	191,732	0	0	0	0	0	0
11432 - TANF Funds	191,732	0	0	0	0	0	0
<i>11611 - TANF Funds</i>							
303604 - TANF Funds	258,630	0	0	0	0	0	0
11611 - TANF Funds	258,630	0	0	0	0	0	0
<i>11939 - TANF Funds</i>							
303704 - TANF Funds	0	0	497,928	0	0	0	0
11939 - TANF Funds	0	0	497,928	0	0	0	0
<i>11431 - MI Public Service Commission Fund -Wii</i>							
303503 - Michigan Public Service	398,656	0	0	0	0	0	0
11431 - MI Public Service Commiss	398,656	0	0	0	0	0	0
<i>11434 - MI Public Service Commission Fund/FIA</i>							
303506 - MI Public Service Comn	130,130	0	0	0	0	0	0
11434 - MI Public Service Commiss	130,130	0	0	0	0	0	0
<i>11610 - MI Public Service Commission Fund -Wir</i>							
303603 - MI Public Service Comn	319,438	0	0	0	0	0	0
11610 - MI Public Service Commiss	319,438	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>11938 - MI Public Service Commission Fund Win</i>							
303703 - MI Public Service Comn	0	0	538,243	0	0	0	0
11938 - MI Public Service Commiss	0	0	538,243	0	0	0	0
<i>11941 - MI Public Service Commission Fund MDH</i>							
303706 - MI Public Service Comn	0	0	286,854	0	0	0	0
11941 - MI Public Service Commissi	0	0	286,854	0	0	0	0
<i>12269 - MI Public Service Commission Fund- Wir</i>							
303803 - MI Public Service Comn	0	0	0	0	700,475	0	700,475
12269 - MI Public Service Commiss	0	0	0	0	700,475	0	700,475
<i>12272 - MI Public Service Commission Fund - ML</i>							
303806 - MI Public Service Comn	0	0	0	0	286,854	0	286,854
12272 - MI Public Service Commissi	0	0	0	0	286,854	0	286,854
<b>3516 - CSBG Main Grant 94-95</b>	<b>7,956,130</b>	<b>72</b>	<b>8,233,057</b>	<b>76</b>	<b>8,731,651</b>	<b>73</b>	<b>8,731,651</b>
<b>3601 - General Grants</b>							
<i>10837 - Youth Activity</i>							
304035 - Youth Activity	5,134	0	0	0	0	0	0
10837 - Youth Activity	5,134	0	0	0	0	0	0
<i>10966 - Successful Accountability for Evaluating</i>							
304475 - Successful Accountabili	67,408	0	0	0	0	0	0
10966 - Successful Accountability fc	67,408	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11448 - Youth Mapping Project (STEPS)</i>							
303555 - Youth Mapping Project	114,060	0	0	0	0	0	0
<i>11448 - Youth Mapping Project (STI</i>	<i>114,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11450 - Successful Accountability for Evaluating</i>							
303575 - Successful Accountabili	484,855	0	0	0	0	0	0
<i>11450 - Successful Accountability fc</i>	<i>484,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11451 - Dreaming While Achieving (Empowermen</i>							
303585 - Dreaming While Achievi	9,065	0	0	0	0	0	0
<i>11451 - Dreaming While Achieving (</i>	<i>9,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11628 - Successful Accountability for Evaluating</i>							
303675 - Successful Accountabili	40,828	0	0	0	0	0	0
<i>11628 - Successful Accountability fc</i>	<i>40,828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11629 - Dreaming While Achieving (Empowermen</i>							
303685 - Dreaming While Achievi	224,578	0	0	0	0	0	0
<i>11629 - Dreaming While Achieving (</i>	<i>224,578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10716 - Drug Treatment</i>							
303326 - Drug Treatment	2,738	0	0	0	0	0	0
<i>10716 - Drug Treatment</i>	<i>2,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11443 - Drug Treatment</i>							
303526 - Drug Treatment	517,320	0	0	0	0	0	0
<i>11443 - Drug Treatment</i>	<i>517,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11621 - Drug Treatment</i>							
303626 - Drug Treatment	1,598,207	0	0	0	0	0	0
<i>11621 - Drug Treatment</i>	<i>1,598,207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11950 - Drug Treatment</i>							
303726 - Drug Treatment	0	26	2,007,000	0	0	0	0
<i>11950 - Drug Treatment</i>	<i>0</i>	<i>26</i>	<i>2,007,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12275 - SEMHA Ryan White Title I</i>							
303819 - SEMHA - Ryan White T	0	0	0	0	65,294	0	65,294
<i>12275 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,294</i>	<i>0</i>	<i>65,294</i>
<i>12281 - Drug Treatment</i>							
303826 - Drug Treatment	0	0	0	26	1,830,000	26	1,830,000
<i>12281 - Drug Treatment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26</i>	<i>1,830,000</i>	<i>26</i>	<i>1,830,000</i>
<b>3601 - General Grants</b>	<b>3,064,193</b>	<b>26</b>	<b>2,007,000</b>	<b>26</b>	<b>1,895,294</b>	<b>26</b>	<b>1,895,294</b>
<b>3902 - Supportive Housing Program</b>							
<i>06973 - Supportive Housing</i>							
304391 - Freedom House	91,928	0	0	0	0	0	0
304392 - Covenant House Michig	400,232	0	0	0	0	0	0
304395 - Mariner's Inn	6,806	0	0	0	0	0	0
304396 - Jewish Vocational Servi	129,439	0	0	0	0	0	0
304420 - Grateful Home	24,712	0	0	0	0	0	0
304540 - Marie Housing	39,586	0	0	0	0	0	0
304552 - Safe Haven	89,013	0	0	0	0	0	0
304556 - Victor Culinary Arts Trai	18,361	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3902 - Supportive Housing Program</b>							
<i>06973 - Supportive Housing</i>							
304565 - Positive Images	575,742	0	0	0	0	0	0
304599 - Detroit Rescue Mission	237,315	0	0	0	0	0	0
304637 - Southwest Non-Profit Hc	129,289	0	0	0	0	0	0
304660 - Michigan Veterans Four	709,837	0	0	0	0	0	0
304685 - Women's Justice Cente	137,460	0	0	0	0	0	0
304695 - Mariner's Inn	146,930	0	0	0	0	0	0
<i>06973 - Supportive Housing</i>	<i>2,736,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3902 - Supportive Housing Program</b>	<b>2,736,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3903 - Shelter Care Plus Grant</b>							
<i>11534 - Shelter Plus Care</i>							
304896 - Shelter Plus Care	114,103	0	0	0	0	0	0
<i>11534 - Shelter Plus Care</i>	<i>114,103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3903 - Shelter Care Plus Grant</b>	<b>114,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>55,621,561</b>	<b>137</b>	<b>62,975,064</b>	<b>141</b>	<b>61,334,505</b>	<b>138</b>	<b>61,334,505</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>10148 - Homeless Services-Staff</i>							
304900 - Homeless Services-Staff	(300,000)	0	0	0	0	0	0
<i>10148 - Homeless Services-Staff</i>	(300,000)	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2001 - Block Grant</b>							
<i>10128 - Alternatives for Girls Homeless Shelter</i>							
304700 - Alternatives for Girls Ho	61,946	0	0	0	0	0	0
<i>10128 - Alternatives for Girls Homel</i>	61,946	0	0	0	0	0	0
<i>10130 - COTS - Coalition of Temporary Shelter</i>							
304720 - COTS - Coalition of Terr	32,061	0	0	0	0	0	0
<i>10130 - COTS - Coalition of Tempor</i>	32,061	0	0	0	0	0	0
<i>10136 - Genesis House III (Detroit Rescue Missio</i>							
304780 - Genesis House III (Detri	3,080	0	0	0	0	0	0
<i>10136 - Genesis House III (Detroit F</i>	3,080	0	0	0	0	0	0
<i>10137 - Project Lift Women's Resource Center</i>							
304790 - L.I.F.T. Resource Cente	5,350	0	0	0	0	0	0
<i>10137 - Project Lift Women's Resou</i>	5,350	0	0	0	0	0	0
<i>10138 - Michigan Legal Services</i>							
304800 - Michigan Legal Services	65,000	0	0	0	0	0	0
<i>10138 - Michigan Legal Services</i>	65,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Cen	191,837	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>191,837</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10140 - NSO Emergency Telephone Service</i>							
304820 - NSO Emergency Teleph	35,070	0	0	0	0	0	0
<i>10140 - NSO Emergency Telephone</i>	<i>35,070</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10142 - Simon House</i>							
304840 - Simon House	22,161	0	0	0	0	0	0
<i>10142 - Simon House</i>	<i>22,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10143 - Traveler's Aid Society</i>							
304850 - Traveler's Aid Society	29,458	0	0	0	0	0	0
<i>10143 - Traveler's Aid Society</i>	<i>29,458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10144 - United Community Housing Coalition</i>							
304860 - United Community Hou	63,441	0	0	0	0	0	0
<i>10144 - United Community Housing</i>	<i>63,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10146 - Women's Justice Center Emergency She</i>							
304880 - Women's Justice Cente	91,616	0	0	0	0	0	0
<i>10146 - Women's Justice Center En</i>	<i>91,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10147 - YWCA Homeless Services</i>							
304890 - YWCA Interim House	115,160	0	0	0	0	0	0
<i>10147 - YWCA Homeless Services</i>	<i>115,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>10320 - Detroit Health Care for the Homeless</i>							
304735 - Detroit Health Care for t	50,901	0	0	0	0	0	0
<i>10320 - Detroit Health Care for the t</i>	<i>50,901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10322 - Freedom House</i>							
304755 - Freedom House	14,358	0	0	0	0	0	0
<i>10322 - Freedom House</i>	<i>14,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10323 - LADA/Landlord Tenant</i>							
304795 - LADA/Landlord Tenant	3,031	0	0	0	0	0	0
<i>10323 - LADA/Landlord Tenant</i>	<i>3,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10348 - Genesis House II</i>							
304885 - Genesis House II	21,150	0	0	0	0	0	0
<i>10348 - Genesis House II</i>	<i>21,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10349 - Mariner's Inn</i>							
304895 - Mariner's Inn	8,123	0	0	0	0	0	0
<i>10349 - Mariner's Inn</i>	<i>8,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10350 - Detroit Rescue Mission</i>							
304855 - Detroit Rescue Mission	4,913	0	0	0	0	0	0
<i>10350 - Detroit Rescue Mission</i>	<i>4,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10408 - St. John's Community Center</i>							
304715 - St John's Community C	10,235	0	0	0	0	0	0
<i>10408 - St. John's Community Cent</i>	<i>10,235</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>10415 - Effective Community Alternative Housing</i>							
304765 - Effective Community Alt	46,277	0	0	0	0	0	0
<i>10415 - Effective Community Altern</i>	<i>46,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10416 - Genesis House I - (Detroit Rescue Missio</i>							
304775 - Genesis House I - (Detr	16,243	0	0	0	0	0	0
<i>10416 - Genesis House I - (Detroit F</i>	<i>16,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10587 - CDBG Homeless Revenue</i>							
304650 - CDBG Homeless Reven	73,464	0	0	0	0	0	0
<i>10587 - CDBG Homeless Revenue</i>	<i>73,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>964,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2002 - UDAG and Discretionary Grants</b>							
<i>10077 - Emergency Shelter Grant</i>							
304311 - Emergency Shelter Yea	482,741	0	0	0	0	0	0
<i>10077 - Emergency Shelter Grant</i>	<i>482,741</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2002 - UDAG and Discretionary Grant:</b>	<b>482,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3507 - Community Programs 85-86</b>							
<i>12276 - Package Meals</i>							
303821 - Package Meals	0	0	0	0	12,240	0	12,240
<i>12276 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>12,240</i>
<i>12283 - MCAAA - Managed Care</i>							
303828 - MCAAA - Managed Care	0	0	0	0	200,000	0	200,000
<i>12283 - MCAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11437 - Packaged Meals</i>							
303521 - Packaged Meals	5,940	0	0	0	0	0	0
<i>11437 - Packaged Meals</i>	<i>5,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11444 - MCAAAA - Managed Care</i>							
303528 - MCAAAA - Managed Care	81,258	0	0	0	0	0	0
<i>11444 - MCAAAA - Managed Care</i>	<i>81,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11616 - Package Meals</i>							
303621 - Package Meals	7,876	0	0	0	0	0	0
<i>11616 - Package Meals</i>	<i>7,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11623 - MCAAAA - Managed Care</i>							
303628 - MCAAAA - Managed Care	28,500	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	<i>28,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11945 - Package Meals</i>							
303721 - Package Meals	0	0	12,240	0	0	0	0
<i>11945 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Care	0	0	200,000	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10973 - Michigan Public Service Commission Fur</i>							
303305 - Michigan Public Service	34,139	0	0	0	0	0	0
<i>10973 - Michigan Public Service Co</i>	<i>34,139</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11435 - Weatherization - DOE</i>							
303517 - Weatherization - DOE	1,662,848	0	0	0	0	0	0
<i>11435 - Weatherization - DOE</i>	<i>1,662,848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11436 - Weatherization - LIHEAP</i>							
303518 - Weatherization - LIHEAP	360,152	0	0	0	0	0	0
<i>11436 - Weatherization - LIHEAP</i>	<i>360,152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11447 - FIA/LIHEAP Crisis Assistance</i>							
303531 - FIA/LIHEAP Crisis Assi	349,255	0	0	0	0	0	0
<i>11447 - FIA/LIHEAP Crisis Assista</i>	<i>349,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11612 - MI Public Service Commission Fund - MI</i>							
303605 - MI Public Service Comr	123,440	0	0	0	0	0	0
<i>11612 - MI Public Service Commiss</i>	<i>123,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11760 - MPSC - FIA - Weatherization - Client Ed</i>							
303533 - MPSC - FIA - Weatheriz	74,594	0	0	0	0	0	0
<i>11760 - MPSC - FIA - Weatherizatic</i>	<i>74,594</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11772 - LIHEAP</i>							
303534 - LIHEAP	767,712	0	0	0	0	0	0
<i>11772 - LIHEAP</i>	<i>767,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11910 - MPSC MCAAAA Weatherization/Client Ed</i>							
303515 - MPSC MCAAAA Weathe	140,162	0	0	0	0	0	0
<i>11910 - MPSC MCAAAA Weatherizat</i>	<i>140,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>11940 - MI Public Service Commission Fund MC</i>							
303705 - MI Public Service Comr	0	0	179,301	0	0	0	0
11940 - MI Public Service Commiss	0	0	179,301	0	0	0	0
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	0	0	2,728,161	0	0	0	0
11942 - Weatherization DOE	0	0	2,728,161	0	0	0	0
<i>11943 - Weatherization LIHEAP</i>							
303718 - Weatherization LIHEAP	0	0	1,021,800	0	0	0	0
11943 - Weatherization LIHEAP	0	0	1,021,800	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weatheri:	0	0	538,361	0	0	0	0
12082 - MDHS/MPSC Wx	0	0	538,361	0	0	0	0
<i>12083 - MDHS/MPSC Client Education</i>							
303734 - MDHS MPSC Client Ed	0	0	100,000	0	0	0	0
12083 - MDHS/MPSC Client Educat	0	0	100,000	0	0	0	0
<i>12136 - MDHS MPSC Weatherization and Client I</i>							
303635 - MDHS MPSC Weatheri:	10,766	0	0	0	0	0	0
12136 - MDHS MPSC Weatherizatic	10,766	0	0	0	0	0	0
<i>12271 - MI Public Service Commission Fund - MI</i>							
303805 - MI Public Service Comr	0	0	0	0	700,745	0	700,745
12271 - MI Public Service Commiss	0	0	0	0	700,745	0	700,745
<i>12273 - Weatherization - DOE</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3507 - Community Programs 85-86</b>							
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	0	0	0	0	2,696,327	0	2,696,327
<i>12273 - Weatherization - DOE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,696,327</i>	<i>0</i>	<i>2,696,327</i>
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEAP	0	0	0	0	1,010,900	0	1,010,900
<i>12274 - Weatherization - LIHEAP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>1,010,900</i>
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educa	0	0	0	0	344,492	0	344,492
<i>12356 - MPSC - WX/Client Educat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>344,492</i>
<b>3507 - Community Programs 85-86</b>	<b>3,646,642</b>	<b>0</b>	<b>4,779,863</b>	<b>0</b>	<b>4,964,704</b>	<b>0</b>	<b>4,964,704</b>
<b>3508 - Drug Treatment 85-86</b>							
<i>11446 - AIDS Counseling &amp; Testing</i>							
303530 - AIDS Counseling & Test	27,047	0	0	0	0	0	0
<i>11446 - AIDS Counseling &amp; Testing</i>	<i>27,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11625 - AIDS Counseling &amp; Testing</i>							
303630 - AIDS Counseling & Test	27,907	0	0	0	0	0	0
<i>11625 - AIDS Counseling &amp; Testing</i>	<i>27,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11719 - Ryan White - Title I</i>							
303620 - Ryan White - Title I	64,716	0	0	0	0	0	0
<i>11719 - Ryan White - Title I</i>	<i>64,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3508 - Drug Treatment 85-86</b>							
<i>11720 - Ryan White - Title II</i>							
303720 - Ryan White - Title II	31,661	0	0	0	0	0	0
<i>11720 - Ryan White - Title II</i>	<i>31,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11944 - SEMHA Ryan White Title I</i>							
303719 - SEMHA Ryan White Tit	0	0	81,472	0	0	0	0
<i>11944 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>81,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11952 - AIDS Counseling &amp; Testing</i>							
303730 - AIDS Counseling & Tesl	0	0	62,500	0	0	0	0
<i>11952 - AIDS Counseling &amp; Testing</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11954 - SEMHA Ryan White Title II</i>							
303732 - SEMHA Ryan White Titl	0	0	75,616	0	0	0	0
<i>11954 - SEMHA Ryan White Title II</i>	<i>0</i>	<i>0</i>	<i>75,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3508 - Drug Treatment 85-86</b>	<b>151,331</b>	<b>0</b>	<b>219,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3509 - Headstart 85-86</b>							
<i>10961 - Head Start</i>							
303422 - Head Start	425,654	0	0	0	0	0	0
<i>10961 - Head Start</i>	<i>425,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10963 - Early Head Start</i>							
303424 - Early Head Start	11,635	0	0	0	0	0	0
<i>10963 - Early Head Start</i>	<i>11,635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3509 - Headstart 85-86</b>							
<i>11438 - Head Start</i>							
303522 - Head Start	991,141	0	0	0	0	0	0
<i>11438 - Head Start</i>	<i>991,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11442 - Early Head Start</i>							
303524 - Early Head Start	270,784	0	0	0	0	0	0
<i>11442 - Early Head Start</i>	<i>270,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>							
303622 - Head Start	32,334,041	0	0	0	0	0	0
<i>11617 - Head Start</i>	<i>32,334,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11619 - Early Head Start</i>							
303624 - Early Head Start	952,828	0	0	0	0	0	0
<i>11619 - Early Head Start</i>	<i>952,828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>							
303722 - Head Start	0	0	46,068,762	0	0	0	0
<i>11946 - Head Start</i>	<i>0</i>	<i>0</i>	<i>46,068,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11948 - Early Head Start</i>							
303724 - Early Head Start	0	0	1,416,794	0	0	0	0
<i>11948 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,416,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>							
303822 - Head Start	0	0	0	0	44,061,824	0	44,061,824
<i>12277 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,061,824</i>	<i>0</i>	<i>44,061,824</i>
<i>12279 - Early Head Start</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3509 - Headstart 85-86</b>							
12279 - Early Head Start							
303824 - Early Head Start	0	0	0	0	1,431,032	0	1,431,032
12279 - Early Head Start	0	0	0	0	1,431,032	0	1,431,032
<b>3509 - Headstart 85-86</b>	<b>34,986,083</b>	<b>0</b>	<b>47,485,556</b>	<b>0</b>	<b>45,492,856</b>	<b>0</b>	<b>45,492,856</b>
<b>3516 - CSBG Main Grant 94-95</b>							
11428 - CSBG Administration							
303500 - CSBG Administration	2,723,052	0	0	0	0	0	0
11428 - CSBG Administration	2,723,052	0	0	0	0	0	0
11607 - CSBG Administration							
303600 - CSBG Administration	3,608,464	0	0	0	0	0	0
11607 - CSBG Administration	3,608,464	0	0	0	0	0	0
11935 - CSBG Administration							
303700 - CSBG Administration	0	0	6,910,032	0	0	0	0
11935 - CSBG Administration	0	0	6,910,032	0	0	0	0
12268 - CSBG Administration							
303800 - CSBG Administration	0	0	0	0	7,222,294	0	7,222,294
12268 - CSBG Administration	0	0	0	0	7,222,294	0	7,222,294
12270 - TANF Funds							
303804 - TANF Funds	0	0	0	0	497,928	0	497,928
12270 - TANF Funds	0	0	0	0	497,928	0	497,928
12355 - CSBGT - Tax Preparation Assistance							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>12355 - CSBGT - Tax Preparation Assistance</i>							
303808 - CSBGT - Tax Preparati	0	0	0	0	24,100	0	24,100
12355 - CSBGT - Tax Preparation /	0	0	0	0	24,100	0	24,100
<i>11432 - TANF Funds</i>							
303504 - TANF Funds	221,607	0	0	0	0	0	0
11432 - TANF Funds	221,607	0	0	0	0	0	0
<i>11611 - TANF Funds</i>							
303604 - TANF Funds	99,586	0	0	0	0	0	0
11611 - TANF Funds	99,586	0	0	0	0	0	0
<i>11939 - TANF Funds</i>							
303704 - TANF Funds	0	0	497,928	0	0	0	0
11939 - TANF Funds	0	0	497,928	0	0	0	0
<i>11610 - MI Public Service Commission Fund -Wir</i>							
303603 - MI Public Service Comn	700,475	0	0	0	0	0	0
11610 - MI Public Service Commiss	700,475	0	0	0	0	0	0
<i>11613 - MI Public Service Commission Fund - Fl</i>							
303606 - MI Public Service Comn	178,843	0	0	0	0	0	0
11613 - MI Public Service Commiss	178,843	0	0	0	0	0	0
<i>11938 - MI Public Service Commission Fund Win</i>							
303703 - MI Public Service Comn	0	0	538,243	0	0	0	0
11938 - MI Public Service Commiss	0	0	538,243	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3516 - CSBG Main Grant 94-95</b>							
<i>11941 - MI Public Service Commission Fund MDI</i>							
303706 - MI Public Service Comn	0	0	286,854	0	0	0	0
11941 - MI Public Service Commissi	0	0	286,854	0	0	0	0
<i>12269 - MI Public Service Commission Fund- Wir</i>							
303803 - MI Public Service Comn	0	0	0	0	700,475	0	700,475
12269 - MI Public Service Commiss	0	0	0	0	700,475	0	700,475
<i>12272 - MI Public Service Commission Fund - ML</i>							
303806 - MI Public Service Comn	0	0	0	0	286,854	0	286,854
12272 - MI Public Service Commissi	0	0	0	0	286,854	0	286,854
<b>3516 - CSBG Main Grant 94-95</b>	<b>7,532,027</b>	<b>0</b>	<b>8,233,057</b>	<b>0</b>	<b>8,731,651</b>	<b>0</b>	<b>8,731,651</b>
<b>3601 - General Grants</b>							
<i>11450 - Successful Accountability for Evaluating</i>							
303575 - Successful Accountabili	465,423	0	0	0	0	0	0
11450 - Successful Accountability fc	465,423	0	0	0	0	0	0
<i>10970 - Drug Treatment</i>							
303426 - Drug Treatment	20,006	0	0	0	0	0	0
10970 - Drug Treatment	20,006	0	0	0	0	0	0
<i>11443 - Drug Treatment</i>							
303526 - Drug Treatment	1,123,301	0	0	0	0	0	0
11443 - Drug Treatment	1,123,301	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11621 - Drug Treatment</i>							
303626 - Drug Treatment	980,754	0	0	0	0	0	0
<i>11621 - Drug Treatment</i>	<i>980,754</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11950 - Drug Treatment</i>							
303726 - Drug Treatment	0	0	2,007,000	0	0	0	0
<i>11950 - Drug Treatment</i>	<i>0</i>	<i>0</i>	<i>2,007,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12275 - SEMHA Ryan White Title I</i>							
303819 - SEMHA - Ryan White T	0	0	0	0	65,294	0	65,294
<i>12275 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,294</i>	<i>0</i>	<i>65,294</i>
<i>12281 - Drug Treatment</i>							
303826 - Drug Treatment	0	0	0	0	1,830,000	0	1,830,000
<i>12281 - Drug Treatment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,830,000</i>	<i>0</i>	<i>1,830,000</i>
<b>3601 - General Grants</b>	<b>2,589,484</b>	<b>0</b>	<b>2,007,000</b>	<b>0</b>	<b>1,895,294</b>	<b>0</b>	<b>1,895,294</b>
<b>3902 - Supportive Housing Program</b>							
<i>06973 - Supportive Housing</i>							
304370 - Supportive Housing Prg	2,870,189	0	0	0	0	0	0
<i>06973 - Supportive Housing</i>	<i>2,870,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3902 - Supportive Housing Program</b>	<b>2,870,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3903 - Shelter Care Plus Grant</b>							
<i>11534 - Shelter Plus Care</i>							
304896 - Shelter Plus Care	114,103	0	0	0	0	0	0
11534 - Shelter Plus Care	114,103	0	0	0	0	0	0
<b>3903 - Shelter Care Plus Grant</b>	<b>114,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>53,037,475</b>	<b>0</b>	<b>62,725,064</b>	<b>0</b>	<b>61,084,505</b>	<b>0</b>	<b>61,084,505</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information Tec	692,888	3	518,335	3	1,488,748	3	1,322,094
310020 - Contracts & Administrat	1,063,733	4	1,851,179	5	2,063,793	6	2,106,932
310035 - Enterprise Application S	1,030,213	3	696,304	5	1,255,205	5	804,355
310040 - Education & Training	8,098	0	0	0	0	0	0
310050 - Client Support Services	309,912	2	192,259	0	0	0	0
310060 - Personal Computer Ser	2,391,023	2	2,058,967	0	0	0	0
310070 - System Support & Manag	2,490,754	4	1,644,991	8	4,507,246	9	3,658,876
310080 - Data Network Services	2,428,739	5	2,657,662	5	3,709,557	5	2,854,886
310090 - Client Server - New App	324,632	0	0	0	0	0	0
310100 - Non-Financial Applicatio	580,762	5	545,734	23	3,505,249	23	2,434,068
310110 - Financial Applications	134,503	0	0	0	0	0	0
310130 - Operations	2,039,527	18	2,535,964	23	8,827,260	22	5,765,207
310140 - Input/Output Services	185,350	0	0	0	0	0	0
310150 - Help Desk	24,133	0	0	0	0	0	0
310170 - Water Board Project	284,107	3	189,399	0	189,399	0	0
310230 - Planning & Developmen	23,442	0	0	0	0	0	0
310240 - Building & Safety	252,687	1	100,984	0	0	0	0
310290 - Special Projects & Initia	122,485	1	84,825	0	0	0	0
310300 - Public Safety	2,787,456	29	2,719,668	20	4,055,242	20	3,018,596
310310 - Geographic Information S	518,192	3	440,011	0	0	0	0
310320 - Security and Quality As	634	0	0	0	0	0	0
310330 - Voice Communications	367,744	0	0	0	27,049	0	27,049
310335 - Publishing Services	12,680	10	1,123,468	8	488,079	8	451,876
310345 - Mailroom and Delivery	7,818	10	1,812,597	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
00024 - Central Data Processing							
310355 - Dedicated Services	0	14	1,348,663	8	746,986	8	722,598
00024 - Central Data Processing	18,081,512	117	20,521,010	108	30,863,813	109	23,166,537
11827 - Publishing Services							
310335 - Publishing Services	973,043	0	0	0	0	0	0
310355 - Dedicated Services	0	0	0	0	310	0	0
11827 - Publishing Services	973,043	0	0	0	310	0	0
11828 - Mailroom and Delivery							
310345 - Mailroom and Delivery	1,213,153	0	0	0	0	0	0
11828 - Mailroom and Delivery	1,213,153	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>20,267,708</b>	<b>117</b>	<b>20,521,010</b>	<b>108</b>	<b>30,864,123</b>	<b>109</b>	<b>23,166,537</b>
<b>3601 - General Grants</b>							
11455 - Education Improvement Program FY04							
310500 - Education Improvement	149,767	0	0	0	0	0	0
11455 - Education Improvement Pro	149,767	0	0	0	0	0	0
11754 - Wireless Kiosk Project							
310520 - Wireless Kiosk Project	9,020	0	0	0	0	0	0
11754 - Wireless Kiosk Project	9,020	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>158,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>20,426,495</b>	<b>117</b>	<b>20,521,010</b>	<b>108</b>	<b>30,864,123</b>	<b>109</b>	<b>23,166,537</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00024 - Central Data Processing</i>							
310020 - Contracts & Administrat	0	0	57,006	0	57,006	0	57,006
310080 - Data Network Services	2,071	0	25,000	0	25,000	0	25,000
310100 - Non-Financial Applicatio	0	0	0	0	10,000	0	10,000
310130 - Operations	0	0	0	0	310,130	0	310,130
310310 - Geographic Information :	17,490	0	10,000	0	0	0	0
310335 - Publishing Services	0	0	242,237	0	242,438	0	242,438
310345 - Mailroom and Delivery	0	0	453,371	0	0	0	0
310355 - Dedicated Services	0	0	676,120	0	676,120	0	676,120
<i>00024 - Central Data Processing</i>	<i>19,561</i>	<i>0</i>	<i>1,463,734</i>	<i>0</i>	<i>1,320,694</i>	<i>0</i>	<i>1,320,694</i>
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	197,704	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	<i>197,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11828 - Mailroom and Delivery</i>							
310345 - Mailroom and Delivery	16,000	0	0	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>233,265</b>	<b>0</b>	<b>1,463,734</b>	<b>0</b>	<b>1,320,694</b>	<b>0</b>	<b>1,320,694</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>233,265</b>	<b>0</b>	<b>1,463,734</b>	<b>0</b>	<b>1,320,694</b>	<b>0</b>	<b>1,320,694</b>

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00527 - Administration and Operations</i>							
320010 - Administration	22,607,953	139	21,044,741	143	22,763,811	142	21,714,898
320020 - Casino Gaming	197,794	0	0	0	0	0	0
<i>00527 - Administration and Operatio</i>	<i>22,805,747</i>	<i>139</i>	<i>21,044,741</i>	<i>143</i>	<i>22,763,811</i>	<i>142</i>	<i>21,714,898</i>
<i>00255 - Legislative Liaison</i>							
320030 - Lansing Office	162,167	0	0	0	0	0	0
320040 - Federal Legislative Servi	263,609	0	300,000	0	0	0	300,000
<i>00255 - Legislative Liaison</i>	<i>425,776</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>11860 - State Legislative Services</i>							
320045 - State Legislative Service	289,941	0	650,000	0	3,987	0	650,000
<i>11860 - State Legislative Services</i>	<i>289,941</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>3,987</i>	<i>0</i>	<i>650,000</i>
<i>11544 - Risk Management</i>							
320050 - Risk Management	843,542	0	0	0	0	0	0
<i>11544 - Risk Management</i>	<i>843,542</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>24,365,006</b>	<b>139</b>	<b>21,994,741</b>	<b>143</b>	<b>22,767,798</b>	<b>142</b>	<b>22,664,898</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>24,365,006</b>	<b>139</b>	<b>21,994,741</b>	<b>143</b>	<b>22,767,798</b>	<b>142</b>	<b>22,664,898</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00527 - Administration and Operations</i>							
320010 - Administration	2,374,826	0	3,149,357	0	3,149,357	0	3,149,357
320020 - Casino Gaming	6,685	0	0	0	0	0	0
<i>00527 - Administration and Operatio</i>	<i>2,381,511</i>	<i>0</i>	<i>3,149,357</i>	<i>0</i>	<i>3,149,357</i>	<i>0</i>	<i>3,149,357</i>
<b>1000 - General Fund</b>	<b>2,381,511</b>	<b>0</b>	<b>3,149,357</b>	<b>0</b>	<b>3,149,357</b>	<b>0</b>	<b>3,149,357</b>
<b>3601 - General Grants</b>							
<i>10986 - Byrne Memorial - Blitz and Bloom</i>							
320162 - Byrne Memorial - Blitz a	43,582	0	0	0	0	0	0
<i>10986 - Byrne Memorial - Blitz and t</i>	<i>43,582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>43,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>2,425,093</b>	<b>0</b>	<b>3,149,357</b>	<b>0</b>	<b>3,149,357</b>	<b>0</b>	<b>3,149,357</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	5,062,676	48	6,825,493	49	7,061,769	48	6,682,096
330012 - Mayor's Residence	80,646	0	125,739	0	151,975	0	146,114
<i>00096 - Executive Office</i>	<i>5,143,322</i>	<i>48</i>	<i>6,951,232</i>	<i>49</i>	<i>7,213,744</i>	<i>48</i>	<i>6,828,210</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Halls	655,694	5	737,418	5	779,533	5	753,039
330020 - Neighborhood City Halls	1,260,466	17	1,305,880	17	1,441,375	17	1,339,073
<i>00097 - Neighborhood City Halls</i>	<i>1,916,160</i>	<i>22</i>	<i>2,043,298</i>	<i>22</i>	<i>2,220,908</i>	<i>22</i>	<i>2,092,112</i>
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Support	0	0	250,000	0	300,000	0	300,000
<i>12159 - Citizen's Patrol Support</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12158 - Detroit Call Center</i>							
330022 - Detroit Call Center	0	25	1,491,760	26	2,019,272	26	2,013,339
<i>12158 - Detroit Call Center</i>	<i>0</i>	<i>25</i>	<i>1,491,760</i>	<i>26</i>	<i>2,019,272</i>	<i>26</i>	<i>2,013,339</i>
<i>12222 - Consumer Advocacy</i>							
330044 - Consumer Advocacy	0	2	146,478	2	210,784	3	204,686
<i>12222 - Consumer Advocacy</i>	<i>0</i>	<i>2</i>	<i>146,478</i>	<i>2</i>	<i>210,784</i>	<i>3</i>	<i>204,686</i>
<i>12223 - Senior Advocacy</i>							
330055 - Senior Advocacy	0	3	513,813	3	597,680	3	504,684
<i>12223 - Senior Advocacy</i>	<i>0</i>	<i>3</i>	<i>513,813</i>	<i>3</i>	<i>597,680</i>	<i>3</i>	<i>504,684</i>
<i>12224 - Special Events</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12224 - Special Events</i>							
330066 - Special Events	0	0	200,000	0	100,000	0	100,000
<i>12224 - Special Events</i>	0	0	200,000	0	100,000	0	100,000
<b>1000 - General Fund</b>	<b>7,059,482</b>	<b>100</b>	<b>11,596,581</b>	<b>102</b>	<b>12,662,388</b>	<b>102</b>	<b>12,043,031</b>
<b>3601 - General Grants</b>							
<i>04857 - Grants Management</i>							
330030 - Foundation Liaison/Grar	0	0	0	0	0	2	329,778
<i>04857 - Grants Management</i>	0	0	0	0	0	2	329,778
<i>12225 - Outreach and Assistance</i>							
330077 - Outreach and Assistanc	0	2	211,284	0	0	0	0
<i>12225 - Outreach and Assistance</i>	0	2	211,284	0	0	0	0
<i>12229 - Outreach and Assistance 07/08</i>							
330078 - Outreach and Assistanc	0	0	0	2	175,000	2	175,000
<i>12229 - Outreach and Assistance 07/08</i>	0	0	0	2	175,000	2	175,000
<i>12358 - Single Point of Entry 07/08</i>							
330310 - Single Point of Entry 07/08	0	0	0	1	153,000	1	153,000
<i>12358 - Single Point of Entry 07/08</i>	0	0	0	1	153,000	1	153,000
<b>3601 - General Grants</b>	<b>0</b>	<b>2</b>	<b>211,284</b>	<b>3</b>	<b>328,000</b>	<b>5</b>	<b>657,778</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>7,059,482</b>	<b>102</b>	<b>11,807,865</b>	<b>105</b>	<b>12,990,388</b>	<b>107</b>	<b>12,700,809</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	(1,280)	0	0	0	0	0	0
<i>00096 - Executive Office</i>	(1,280)	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>							
330020 - Neighborhood City Halls	1,000	0	0	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	1,000	0	0	0	0	0	0
<i>12158 - Detroit Call Center</i>							
330022 - Detroit Call Center	0	0	596,784	0	0	0	503,206
<i>12158 - Detroit Call Center</i>	0	0	596,784	0	0	0	503,206
<i>12224 - Special Events</i>							
330066 - Special Events	0	0	200,000	0	100,000	0	100,000
<i>12224 - Special Events</i>	0	0	200,000	0	100,000	0	100,000
<b>1000 - General Fund</b>	<b>(280)</b>	<b>0</b>	<b>796,784</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>603,206</b>
<b>3601 - General Grants</b>							
<i>04857 - Grants Management</i>							
330030 - Foundation Liaison/Grar	0	0	0	0	0	0	329,778
<i>04857 - Grants Management</i>	0	0	0	0	0	0	329,778
<i>12225 - Outreach and Assistance</i>							
330077 - Outreach and Assistanc	0	0	211,284	0	0	0	0
<i>12225 - Outreach and Assistance</i>	0	0	211,284	0	0	0	0
<i>12229 - Outreach and Assistance 07/08</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12229 - Outreach and Assistance 07/08</i>							
330078 - Outreach and Assistanc	0	0	0	0	175,000	0	175,000
12229 - Outreach and Assistance 0i	0	0	0	0	175,000	0	175,000
<i>12358 - Single Point of Entry 07/08</i>							
330310 - Single Point of Entry 07,	0	0	0	0	153,000	0	153,000
12358 - Single Point of Entry 07/08	0	0	0	0	153,000	0	153,000
<b>3601 - General Grants</b>	<b>0</b>	<b>0</b>	<b>211,284</b>	<b>0</b>	<b>328,000</b>	<b>0</b>	<b>657,778</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>(280)</b>	<b>0</b>	<b>1,008,068</b>	<b>0</b>	<b>428,000</b>	<b>0</b>	<b>1,260,984</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau Genera	1,890,673	5	2,098,586	5	1,705,896	5	1,977,230
340085 - Violation Bureau Proces	3,483,103	0	3,830,000	0	4,000,000	0	4,000,000
340090 - Enforcement Unit	2,811,597	60	3,395,010	59	3,756,238	59	3,617,598
<i>00102 - Parking Violations Bureau</i>	<i>8,185,373</i>	<i>65</i>	<i>9,323,596</i>	<i>64</i>	<i>9,462,134</i>	<i>64</i>	<i>9,594,828</i>
<b>1000 - General Fund</b>	<b>8,185,373</b>	<b>65</b>	<b>9,323,596</b>	<b>64</b>	<b>9,462,134</b>	<b>64</b>	<b>9,594,828</b>
<b>5100 - Parking Revenue</b>							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	0	0	0	0	11,917,875	0	0
<i>04108 - Operation and Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,917,875</i>	<i>0</i>	<i>0</i>
<i>04111 - Parking System Programs</i>							
340190 - System Program Reserv	0	0	0	0	2,000,000	0	0
<i>04111 - Parking System Programs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	16,734,340	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>16,734,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	0	0	4,854,390	0	4,606,973	0	4,606,973
<i>06243 - Repayment of Revenue Bon</i>	<i>0</i>	<i>0</i>	<i>4,854,390</i>	<i>0</i>	<i>4,606,973</i>	<i>0</i>	<i>4,606,973</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5100 - Parking Revenue</b>							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingency	0	0	0	0	724,640	0	0
06244 - Trustee and Contingency Res	0	0	0	0	724,640	0	0
<b>5100 - Parking Revenue</b>	<b>16,734,340</b>	<b>0</b>	<b>4,854,390</b>	<b>0</b>	<b>19,249,488</b>	<b>0</b>	<b>4,606,973</b>
<b>5102 - Parking Operating</b>							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	2,169,599	21	2,407,775	21	2,694,270	21	2,559,313
340020 - Maintenance	744,939	14	1,075,600	14	1,284,530	14	1,241,120
340030 - Operations	5,935,180	0	8,100,381	0	7,099,916	0	6,953,989
340040 - Meter Maintenance	379,594	6	389,900	6	432,075	6	418,815
340050 - Meter Collection	525,631	11	590,788	11	790,775	11	767,733
340060 - Administrations Costs A	(310,180)	0	(502,835)	0	(383,687)	0	(383,687)
340140 - Municipal Parking Oper	7,734,093	0	12,061,609	0	0	0	11,557,283
04108 - Operation and Maintenance	17,178,856	52	24,123,218	52	11,917,879	52	23,114,566
<b>5102 - Parking Operating</b>	<b>17,178,856</b>	<b>52</b>	<b>24,123,218</b>	<b>52</b>	<b>11,917,879</b>	<b>52</b>	<b>23,114,566</b>
<b>5105 - Parking System Program Reserve</b>							
<i>04111 - Parking System Programs</i>							
340180 - Detroit Authority Bonds	0	0	120,000	0	120,000	0	120,000
340190 - System Program Reserv	0	0	3,015,402	0	0	0	2,761,920
04111 - Parking System Programs	0	0	3,135,402	0	120,000	0	2,881,920
<b>5105 - Parking System Program Rese</b>	<b>0</b>	<b>0</b>	<b>3,135,402</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>2,881,920</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5108 - Operations &amp; Contingency Reser</b>							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingenc	0	0	1,253,142	0	0	0	292,068
06244 - Trustee and Contingency R	0	0	1,253,142	0	0	0	292,068
<b>5108 - Operations &amp; Contingency Res</b>	<b>0</b>	<b>0</b>	<b>1,253,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,068</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>42,098,569</b>	<b>117</b>	<b>42,689,748</b>	<b>116</b>	<b>40,749,501</b>	<b>116</b>	<b>40,490,355</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau Genera	12,600,047	0	14,350,000	0	14,206,578	0	14,451,778
<i>00102 - Parking Violations Bureau</i>	<i>12,600,047</i>	<i>0</i>	<i>14,350,000</i>	<i>0</i>	<i>14,206,578</i>	<i>0</i>	<i>14,451,778</i>
<b>1000 - General Fund</b>	<b>12,600,047</b>	<b>0</b>	<b>14,350,000</b>	<b>0</b>	<b>14,206,578</b>	<b>0</b>	<b>14,451,778</b>
<b>5100 - Parking Revenue</b>							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	0	0	0	0	11,917,875	0	0
<i>04108 - Operation and Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,917,875</i>	<i>0</i>	<i>0</i>
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	11,761,078	0	11,306,543	0	9,112,484	0	9,121,244
340331 - On Street Meter Collecti	4,195,988	0	1,848,000	0	2,136,508	0	2,137,000
340332 - Municipal Parking Aren	2,568,052	0	6,950,000	0	6,760,500	0	6,720,000
340333 - CBD Lots	727,874	0	500,000	0	585,000	0	585,000
340335 - Interest Earnings	1,059,933	0	700,000	0	775,000	0	775,000
340336 - Misc. Receipts	1,275	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>20,314,200</i>	<i>0</i>	<i>21,304,543</i>	<i>0</i>	<i>19,369,492</i>	<i>0</i>	<i>19,338,244</i>
<b>5100 - Parking Revenue</b>	<b>20,314,200</b>	<b>0</b>	<b>21,304,543</b>	<b>0</b>	<b>31,287,367</b>	<b>0</b>	<b>19,338,244</b>
<b>5102 - Parking Operating</b>							
<i>04108 - Operation and Maintenance</i>							
340140 - Municipal Parking Oper	15,472,348	0	12,061,609	0	0	0	11,557,283
<i>04108 - Operation and Maintenance</i>	<i>15,472,348</i>	<i>0</i>	<i>12,061,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,557,283</i>
<b>5102 - Parking Operating</b>	<b>15,472,348</b>	<b>0</b>	<b>12,061,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,557,283</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5107 - Parking Debt Service Fund</b>							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	9,000,247	0	0	0	0	0	0
06243 - Repayment of Revenue Bond	9,000,247	0	0	0	0	0	0
<b>5107 - Parking Debt Service Fund</b>	<b>9,000,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>57,386,842</b>	<b>0</b>	<b>47,716,152</b>	<b>0</b>	<b>45,493,945</b>	<b>0</b>	<b>45,347,305</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemorations	5,879	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>5,879</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>00204 - Organizations For Cities</i>							
350020 - Dues & Memberships	274,546	0	346,816	0	400,000	0	476,732
350030 - Other Operations Servic	50,630	0	0	0	650,000	0	0
<i>00204 - Organizations For Cities</i>	<i>325,176</i>	<i>0</i>	<i>346,816</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>476,732</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	8,712,299	0	12,941,387	0	8,712,000	0	9,241,784
350110 - GM Tax Increment Distr	2,897,551	0	2,456,611	0	2,898,000	0	2,561,132
350112 - Miscellaneous Captured	0	0	2,206,379	0	2,206,379	0	840,621
350120 - Chrysler-LDFA	3,982,311	0	3,264,272	0	3,954,430	0	3,367,924
350130 - GM Tax Increment Dist-	1,130,000	0	1,140,000	0	1,140,000	0	1,140,000
350135 - GM - TIFA Revenue Dis	4,361,980	0	4,370,000	0	4,420,000	0	4,420,000
<i>00362 - Tax Increment Districts</i>	<i>21,084,141</i>	<i>0</i>	<i>26,378,649</i>	<i>0</i>	<i>23,330,809</i>	<i>0</i>	<i>21,571,461</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	62,839,031	0	0	0	30,622,889
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>62,839,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,622,889</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	301,182	0	300,000	0	300,000	0	300,000
<i>00551 - Prisoner Care</i>	<i>301,182</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00636 - Distributed State Aid - LTGO - 1989A</i>							
350180 - Dist State Aid 1989 Chr	1,923,820	0	13,558,820	0	13,558,800	0	13,558,800
<i>00636 - Distributed State Aid - LTGO</i>	<i>1,923,820</i>	<i>0</i>	<i>13,558,820</i>	<i>0</i>	<i>13,558,800</i>	<i>0</i>	<i>13,558,800</i>
<i>00664 - City-County Building Rent and Rehabilitat</i>							
350200 - City-County Bldg. Rent	252,421	0	212,712	0	200,000	0	0
<i>00664 - City-County Building Rent a</i>	<i>252,421</i>	<i>0</i>	<i>212,712</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>00780 - Downtown Development Auth SBT - Inver.</i>							
350210 - D.D.A. SBT-Inventory R	59,208	0	59,208	0	59,208	0	57,856
<i>00780 - Downtown Development Aut</i>	<i>59,208</i>	<i>0</i>	<i>59,208</i>	<i>0</i>	<i>59,208</i>	<i>0</i>	<i>57,856</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	27,983,287	0	67,247,148	0	57,713,635	0	61,264,907
<i>00852 - Claims Fund(Insurance Prei</i>	<i>27,983,287</i>	<i>0</i>	<i>67,247,148</i>	<i>0</i>	<i>57,713,635</i>	<i>0</i>	<i>61,264,907</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Payr	182,840	0	0	0	260,206	0	11,000
<i>00870 - Centralized Utility Payments</i>	<i>182,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,206</i>	<i>0</i>	<i>11,000</i>
<i>00975 - Health Care Improvement - Uniform Retire</i>							
350270 - Health Care Improvemer	0	0	53,000	0	0	0	0
<i>00975 - Health Care Improvement -</i>	<i>0</i>	<i>0</i>	<i>53,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00993 - Downtown Development Authority Bonds</i>							
351060 - DDA Bonds 1997	1,414,868	0	1,413,555	0	1,416,242	0	772,194
<i>00993 - Downtown Development Aut</i>	<i>1,414,868</i>	<i>0</i>	<i>1,413,555</i>	<i>0</i>	<i>1,416,242</i>	<i>0</i>	<i>772,194</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00995 - DRMS</i>							
351070 - DRMS Operations	1,921,451	0	0	0	0	0	0
<i>00995 - DRMS</i>	<i>1,921,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350620 - City Income Tax Collect	37,696	0	150,000	0	150,000	0	150,000
351020 - Non-Departmental	351,003	0	0	0	0	0	0
<i>04739 - General Revenue - Non-Dep</i>	<i>388,699</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>10102 - Benefits Administration</i>							
351700 - Benefits Administration	0	0	0	0	0	0	750,000
<i>10102 - Benefits Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland County	34,692	0	35,000	0	35,000	0	35,000
<i>10592 - Drain Fee - Oakland County</i>	<i>34,692</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>10634 - City Vehicles - Lease/Purchase</i>							
350075 - City Vehicles - Lease/P	22,986,618	0	20,275,750	0	0	0	18,641,250
<i>10634 - City Vehicles - Lease/Purch</i>	<i>22,986,618</i>	<i>0</i>	<i>20,275,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,641,250</i>
<i>11913 - 800 MHZ Project</i>							
351730 - 800 MHZ Project	6,673,085	0	0	0	0	0	0
<i>11913 - 800 MHZ Project</i>	<i>6,673,085</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11915 - ITS - Unisys Project</i>							
351075 - ITS - Unisys Project	5,499,144	0	3,000,000	0	3,305,614	0	3,554,037
<i>11915 - ITS - Unisys Project</i>	<i>5,499,144</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,305,614</i>	<i>0</i>	<i>3,554,037</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt Se	0	0	4,158,520	0	5,083,520	0	4,788,583
<i>12129 - 800 Megahertz Debt Servi</i>	<i>0</i>	<i>0</i>	<i>4,158,520</i>	<i>0</i>	<i>5,083,520</i>	<i>0</i>	<i>4,788,583</i>
<i>12170 - PBX Phone System - Debt Service</i>							
351074 - PBX Phone System - D	0	0	0	0	0	0	550,622
<i>12170 - PBX Phone System - Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,622</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAN</i>							
351042 - Interest Short-Term Bor	0	0	3,000,000	0	0	0	3,814,000
<i>12226 - Interest Short-Term Borrowi</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,814,000</i>
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	215,057	2	247,027	2	311,150	2	255,016
<i>10397 - Board of Ethics</i>	<i>215,057</i>	<i>2</i>	<i>247,027</i>	<i>2</i>	<i>311,150</i>	<i>2</i>	<i>255,016</i>
<i>11176 - Office of Fiscal Operations</i>							
351063 - Office of Fiscal Operatio	54,019	0	0	0	0	0	0
<i>11176 - Office of Fiscal Operations</i>	<i>54,019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	1,050,634	8	1,251,623	8	1,482,263	8	1,348,555
<i>00972 - Cable Communications Cor</i>	<i>1,050,634</i>	<i>8</i>	<i>1,251,623</i>	<i>8</i>	<i>1,482,263</i>	<i>8</i>	<i>1,348,555</i>
<i>00973 - Government Access</i>							
350340 - Government Access	527,861	2	483,294	2	773,640	2	587,030
<i>00973 - Government Access</i>	<i>527,861</i>	<i>2</i>	<i>483,294</i>	<i>2</i>	<i>773,640</i>	<i>2</i>	<i>587,030</i>
<i>00277 - Detroit Building Authority</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authorit	832,306	9	1,042,314	9	1,060,638	9	1,056,988
<i>00277 - Detroit Building Authority</i>	832,306	9	1,042,314	9	1,060,638	9	1,056,988
<i>00279 - Special Commercial Area Maintenance F</i>							
350320 - Special Area Maintenanc	(136,416)	0	0	0	0	0	0
<i>00279 - Special Commercial Area M</i>	(136,416)	0	0	0	0	0	0
<i>00276 - Greater Detroit Resource Recovery Authc</i>							
350300 - Grt Det Resource Reco	790,384	11	987,868	11	1,021,382	11	1,017,573
<i>00276 - Greater Detroit Resource Rc</i>	790,384	11	987,868	11	1,021,382	11	1,017,573
<i>11426 - Office of Targeted Business Developmen</i>							
350083 - Office of Targeted Busin	99,763	0	0	0	0	0	0
<i>11426 - Office of Targeted Business</i>	99,763	0	0	0	0	0	0
<i>11541 - Targeted Business</i>							
351062 - Targeted Business	26,017	0	0	0	0	0	0
<i>11541 - Targeted Business</i>	26,017	0	0	0	0	0	0
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	254,096	2	447,519	2	521,482	12	2,273,990
351068 - DHRMS HR/Payroll Pro	6,672,575	0	7,420,000	9	8,267,415	0	6,400,000
<i>11177 - DHRMS</i>	6,926,671	2	7,867,519	11	8,788,897	12	8,673,990
<i>11471 - Strategic Management Center</i>							
351064 - Strategic Management C	49,378	0	0	0	0	0	0
<i>11471 - Strategic Management Cent</i>	49,378	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00209 - Library Support</i>							
350040 - Municipal Reference Lib	75,671	0	104,635	0	104,635	0	104,635
<i>00209 - Library Support</i>	<i>75,671</i>	<i>0</i>	<i>104,635</i>	<i>0</i>	<i>104,635</i>	<i>0</i>	<i>104,635</i>
<i>00335 - Parking Programs</i>							
350050 - Neighborhood Parking L	0	0	40,000	0	40,000	0	40,000
350060 - Special Parking Prograr	82,011	0	110,000	0	100,000	0	100,000
350070 - Eastern Market Garage	0	0	65,000	0	0	0	65,000
<i>00335 - Parking Programs</i>	<i>82,011</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>205,000</i>
<i>00341 - Tax Support - DOT</i>							
350080 - DOT Operations	83,482,580	0	76,811,627	0	76,800,000	0	79,708,123
<i>00341 - Tax Support - DOT</i>	<i>83,482,580</i>	<i>0</i>	<i>76,811,627</i>	<i>0</i>	<i>76,800,000</i>	<i>0</i>	<i>79,708,123</i>
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	0	0	0	0	600,000	0	582,137
<i>00347 - Airport Support</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>582,137</i>
<i>00396 - World Trade Program</i>							
350140 - Detroit Port Authority	250,000	0	250,000	0	250,000	0	250,000
<i>00396 - World Trade Program</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	7,745,341	0	12,061,609	0	12,061,609	0	11,557,283
<i>00578 - Parking Systems Operating</i>	<i>7,745,341</i>	<i>0</i>	<i>12,061,609</i>	<i>0</i>	<i>12,061,609</i>	<i>0</i>	<i>11,557,283</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GD	33,136,751	0	52,905,130	0	1,789,382	0	52,093,906
<i>00939 - Supplemental Fees (G D R</i>	<i>33,136,751</i>	<i>0</i>	<i>52,905,130</i>	<i>0</i>	<i>1,789,382</i>	<i>0</i>	<i>52,093,906</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Adj	(696,822)	0	0	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>(696,822)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05414 - African American History Museum - Oper.</i>							
350290 - Museum Of African Am	1,000,000	0	1,800,000	0	1,800,000	0	1,950,000
<i>05414 - African American History M</i>	<i>1,000,000</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,950,000</i>
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351031 - Fiscal Stabilization Exp	9,789,141	0	4,664,200	0	18,792,500	0	18,792,500
<i>11519 - Fiscal Stabilization Bond E</i>	<i>9,789,141</i>	<i>0</i>	<i>4,664,200</i>	<i>0</i>	<i>18,792,500</i>	<i>0</i>	<i>18,792,500</i>
<i>12161 - Zoo Operations</i>							
350095 - Zoo Operations	0	0	900,000	0	900,000	0	900,000
<i>12161 - Zoo Operations</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>12162 - Historical Operations</i>							
350093 - Historical Operations	0	0	500,000	0	500,000	0	500,000
<i>12162 - Historical Operations</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>12393 - Solid Waste Fund Subsidy</i>							
350084 - Solid Waste Fund Subs	0	0	0	0	0	0	21,327,525
<i>12393 - Solid Waste Fund Subsidy</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,327,525</i>
<b>1000 - General Fund</b>	<b>236,336,858</b>	<b>34</b>	<b>365,123,055</b>	<b>43</b>	<b>233,642,130</b>	<b>44</b>	<b>361,832,592</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1001 - Risk Management Fund</b>							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	54,117,698	0	0	0	0	0	0
05185 - Risk Management Fund	54,117,698	0	0	0	0	0	0
<b>1001 - Risk Management Fund</b>	<b>54,117,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3620 - Targeted Business Development Fund</b>							
<i>10851 - Targeted Business Development</i>							
350085 - Targeted Business Deve	7,000,000	0	0	0	0	0	0
10851 - Targeted Business Developi	7,000,000	0	0	0	0	0	0
<b>3620 - Targeted Business Developme</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 2003	11,643,692	0	0	0	0	0	0
11452 - Cobo Acquisition Fund 2003	11,643,692	0	0	0	0	0	0
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr</b>	<b>11,643,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4505 - Capital Imp Fund-Tiger Stadium</b>							
<i>00673 - Capital Improvement - Tiger Stadium</i>							
351090 - Tiger Stadium - Ongoing	51,958	0	0	0	0	0	0
00673 - Capital Improvement - Tiger	51,958	0	0	0	0	0	0
<b>4505 - Capital Imp Fund-Tiger Stadui</b>	<b>51,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00992 - Capital Improvement Bonds - DIA</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00992 - Capital Improvement Bonds - DIA</i>							
351180 - DIA Improvements	8,337,856	0	292,000	0	99,000	0	99,000
<i>00992 - Capital Improvement Bonds</i>	<i>8,337,856</i>	<i>0</i>	<i>292,000</i>	<i>0</i>	<i>99,000</i>	<i>0</i>	<i>99,000</i>
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility Imp	0	0	5,000,000	0	985,000	0	985,000
<i>12152 - Zoo Capital - Facility Improv</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>985,000</i>	<i>0</i>	<i>985,000</i>
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Ame	200,000	0	1,000,000	0	0	0	200,000
<i>10724 - Museum of African America</i>	<i>200,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>12163 - Historical Capital (Bonds)</i>							
351388 - Historical Capital (Bond	0	0	500,000	0	5,000,000	0	2,800,000
<i>12163 - Historical Capital (Bonds)</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>2,800,000</i>
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	0	0	0	0	0	0	1,000,000
<i>12387 - Eastern Market Capital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993 Ir	4,790,000	0	0	0	6,187,000	0	0
<i>00839 - G O Bonds Series 1993 Inv</i>	<i>4,790,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,187,000</i>	<i>0</i>	<i>0</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>13,327,856</b>	<b>0</b>	<b>6,792,000</b>	<b>0</b>	<b>12,271,000</b>	<b>0</b>	<b>5,084,000</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4511 - Casino Land Acquisition Fund #1</b>							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisition	11,814,372	0	0	0	0	0	0
10181 - Casino Land Aquisition	11,814,372	0	0	0	0	0	0
<b>4511 - Casino Land Acquisition Fund</b>	<b>11,814,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6010 - Motor Vehicle Fund</b>							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund - \	44,459,082	0	40,275,750	0	0	0	25,078,600
10633 - Internal Service Fund - Vehi	44,459,082	0	40,275,750	0	0	0	25,078,600
<i>12370 - Internal Service Fund Vehicle Debt Servi</i>							
350077 - Internal Service Fund Ve	0	0	0	0	17,541,250	0	18,641,250
12370 - Internal Service Fund Vehic	0	0	0	0	17,541,250	0	18,641,250
<b>6010 - Motor Vehicle Fund</b>	<b>44,459,082</b>	<b>0</b>	<b>40,275,750</b>	<b>0</b>	<b>17,541,250</b>	<b>0</b>	<b>43,719,850</b>
<b>7000 - General Retirement</b>							
<i>04314 - General Retiree - Payroll - Refunds and C</i>							
351450 - General Retirement Sys	(726,949)	0	0	0	0	0	0
351470 - Gen Retire - Pension Pe	168,604,960	0	0	0	0	0	0
04314 - General Retiree - Payroll - F	167,878,011	0	0	0	0	0	0
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by Ez	18,208,256	0	0	0	0	0	0
05182 - Expenses Funded By Earnir	18,208,256	0	0	0	0	0	0
<b>7000 - General Retirement</b>	<b>186,086,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>7050 - General Retirement System Service Co</b>							
<i>12098 - General Retirement System Service Corp</i>							
351740 - General Retirement Sys	461,419,453	0	0	0	0	0	0
12098 - General Retirement System	461,419,453	0	0	0	0	0	0
<b>7050 - General Retirement System Service Co</b>	<b>461,419,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7100 - Police &amp; Firemen Retirement</b>							
<i>04313 - Police and Fire - Payrolls - Refunds and Credits</i>							
350920 - Police and Fire Pension	217,382,081	0	0	0	0	0	0
04313 - Police and Fire - Payrolls - Total	217,382,081	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by Earnings	17,344,894	0	0	0	0	0	0
05183 - Expenses Funded By Earnings	17,344,894	0	0	0	0	0	0
<b>7100 - Police &amp; Firemen Retirement</b>	<b>234,726,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7150 - Police and Fire Retirement System Corporation</b>							
<i>12099 - Police &amp; Fire Retirement System Service</i>							
351750 - Police and Fire Retirement System	394,781,946	0	0	0	0	0	0
12099 - Police & Fire Retirement System	394,781,946	0	0	0	0	0	0
<b>7150 - Police and Fire Retirement System Corporation</b>	<b>394,781,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7500 - Employees Benefit Plan</b>							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	1,977,981	0	0	0	0	0	0
350955 - Eye Care - Active	3,159,484	0	0	0	0	0	0
350960 - Hospitalization	275,079,080	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>7500 - Employees Benefit Plan</b>							
<i>04315 - Employees Benefit Plan</i>							
350970 - Dental Care Benefits	11,998,742	0	0	0	0	0	0
351490 - Employee Benefit Plan	438,888	0	0	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>292,654,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7500 - Employees Benefit Plan</b>	<b>292,654,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7501 - Disability Income Protection Plan</b>							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,753,856	0	0	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,753,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7501 - Disability Income Protection P</b>	<b>1,753,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7502 - Employee Death Benefit Plan</b>							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benefit	2,270,454	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Plan</i>	<i>2,270,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>7502 - Employee Death Benefit Plan</b>	<b>2,270,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9005 - Tax Increment Financing Authority</b>							
<i>00979 - TIFA - GM Poletown Project</i>							
351410 - TIFA - GM Poletown Project	10,756,527	0	0	0	0	0	0
<i>00979 - TIFA - GM Poletown Project</i>	<i>10,756,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>9005 - Tax Increment Financing Authority</b>	<b>10,756,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,963,201,169</b>	<b>34</b>	<b>412,190,805</b>	<b>43</b>	<b>263,454,380</b>	<b>44</b>	<b>410,636,442</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Author	3,640	0	3,000	0	3,500	0	3,000
<i>00278 - Building Authority Lease Pn</i>	<i>3,640</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>3,000</i>
<i>00780 - Downtown Development Auth SBT - Inver.</i>							
350210 - D.D.A. SBT-Inventory R	59,208	0	59,208	0	59,208	0	57,856
<i>00780 - Downtown Development Aut</i>	<i>59,208</i>	<i>0</i>	<i>59,208</i>	<i>0</i>	<i>59,208</i>	<i>0</i>	<i>57,856</i>
<i>00835 - Chrysler Bond Reauthorization</i>							
350770 - Chrysler Bond Reauthor	1,923,820	0	13,558,820	0	13,558,820	0	13,558,800
<i>00835 - Chrysler Bond Reauthorizati</i>	<i>1,923,820</i>	<i>0</i>	<i>13,558,820</i>	<i>0</i>	<i>13,558,820</i>	<i>0</i>	<i>13,558,800</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	11,933,476	0	11,902,000	0	12,102,000	0	10,567,000
<i>00852 - Claims Fund(Insurance Prei</i>	<i>11,933,476</i>	<i>0</i>	<i>11,902,000</i>	<i>0</i>	<i>12,102,000</i>	<i>0</i>	<i>10,567,000</i>
<i>00936 - GM TIFA Poletown Reimbursement</i>							
350230 - Loan Payment-GM	10,741,527	0	10,600,000	0	10,700,000	0	10,600,000
<i>00936 - GM TIFA Poletown Reimbui</i>	<i>10,741,527</i>	<i>0</i>	<i>10,600,000</i>	<i>0</i>	<i>10,700,000</i>	<i>0</i>	<i>10,600,000</i>
<i>00993 - Downtown Development Authority Bonds</i>							
351060 - DDA Bonds 1997	1,414,868	0	1,413,555	0	1,416,242	0	772,194
<i>00993 - Downtown Development Aut</i>	<i>1,414,868</i>	<i>0</i>	<i>1,413,555</i>	<i>0</i>	<i>1,416,242</i>	<i>0</i>	<i>772,194</i>
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collections	208,561,538	0	185,339,092	0	209,760,059	0	203,032,545
350360 - State Shared Taxes	282,099,502	0	285,050,000	0	278,550,000	0	276,894,422
350380 - Investment Earnings	6,281,723	0	3,000,000	0	5,560,000	0	6,000,000

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>04739 - General Revenue - Non-Departmental</i>							
350620 - City Income Tax Collect	284,110,392	0	271,405,000	0	270,000,000	0	277,562,000
351020 - Non-Departmental	73,141,193	0	39,365,000	0	39,262,000	0	38,916,794
351050 - Casino Gaming Fees	156,588,917	0	184,850,000	0	185,000,000	0	191,480,000
<i>04739 - General Revenue - Non-Dep.</i>	<i>1,010,783,265</i>	<i>0</i>	<i>969,009,092</i>	<i>0</i>	<i>988,132,059</i>	<i>0</i>	<i>993,885,761</i>
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fee	5,131,344	0	3,900,000	0	4,015,000	0	4,000,000
<i>05080 - Cable Franchise Fee</i>	<i>5,131,344</i>	<i>0</i>	<i>3,900,000</i>	<i>0</i>	<i>4,015,000</i>	<i>0</i>	<i>4,000,000</i>
<i>06925 - Temp Casino Site Sup &amp; Infra Imp</i>							
351056 - Motor City Temporary C	5,374,431	0	5,500,000	0	5,600,000	0	5,965,000
351057 - Greektown Temporary C	4,114,525	0	4,000,000	0	4,000,000	0	4,376,000
351058 - MGM Grand Temporary	5,509,990	0	5,850,000	0	6,000,000	0	6,220,000
<i>06925 - Temp Casino Site Sup &amp; In.</i>	<i>14,998,946</i>	<i>0</i>	<i>15,350,000</i>	<i>0</i>	<i>15,600,000</i>	<i>0</i>	<i>16,561,000</i>
<i>10828 - Tax Support - Bldgs and Safety Engineeri</i>							
350175 - Bldgs and Safety Engine	1,790,000	0	0	0	0	0	0
<i>10828 - Tax Support - Bldgs and Sa</i>	<i>1,790,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11915 - ITS - Unisys Project</i>							
351075 - ITS - Unisys Project	9,244,039	0	0	0	0	0	0
<i>11915 - ITS - Unisys Project</i>	<i>9,244,039</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12170 - PBX Phone System - Debt Service</i>							
351074 - PBX Phone System - D	0	0	0	0	0	0	550,622
<i>12170 - PBX Phone System - Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,622</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>12226 - Interest Short-Term Borrowing/RAN/TAN</i>							
351042 - Interest Short-Term Bor	0	0	0	0	0	0	1,570,000
<i>12226 - Interest Short-Term Borrowi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,570,000</i>
<i>12169 - Workforce Development Training</i>							
351072 - Workforce Development	0	0	0	0	0	0	1,800,000
<i>12169 - Workforce Development Tre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	0	0	423,247	0	0	0	15,000
<i>00972 - Cable Communications Cor</i>	<i>0</i>	<i>0</i>	<i>423,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authorit	727,676	0	1,042,314	0	1,060,638	0	1,056,988
<i>00277 - Detroit Building Authority</i>	<i>727,676</i>	<i>0</i>	<i>1,042,314</i>	<i>0</i>	<i>1,060,638</i>	<i>0</i>	<i>1,056,988</i>
<i>00276 - Greater Detroit Resource Recovery Authc</i>							
350300 - Grt Det Resource Reco	692,814	0	987,868	0	1,021,382	0	1,017,573
<i>00276 - Greater Detroit Resource Rt</i>	<i>692,814</i>	<i>0</i>	<i>987,868</i>	<i>0</i>	<i>1,021,382</i>	<i>0</i>	<i>1,017,573</i>
<i>11177 - DHRMS</i>							
351068 - DHRMS HR/Payroll Pro	25,648,620	0	0	0	0	0	6,505,567
<i>11177 - DHRMS</i>	<i>25,648,620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,505,567</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating	7,734,093	0	12,061,609	0	12,061,609	0	11,557,283
<i>00578 - Parking Systems Operating</i>	<i>7,734,093</i>	<i>0</i>	<i>12,061,609</i>	<i>0</i>	<i>12,061,609</i>	<i>0</i>	<i>11,557,283</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GD	33,088,996	0	52,905,130	0	1,752,619	0	52,093,906
<i>00939 - Supplemental Fees (G D R</i>	<i>33,088,996</i>	<i>0</i>	<i>52,905,130</i>	<i>0</i>	<i>1,752,619</i>	<i>0</i>	<i>52,093,906</i>
<i>05414 - African American History Museum - Oper.</i>							
350290 - Museum Of African Am	314	0	0	0	0	0	0
<i>05414 - African American History M</i>	<i>314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>1,135,916,646</b>	<b>0</b>	<b>1,093,215,843</b>	<b>0</b>	<b>1,061,483,077</b>	<b>0</b>	<b>1,126,172,550</b>
<b>1001 - Risk Management Fund</b>							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	25,838,451	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>25,838,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1001 - Risk Management Fund</b>	<b>25,838,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 20	606,952	0	0	0	0	0	0
<i>11452 - Cobo Acquisition Fund 200</i>	<i>606,952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00579 - Cobo Hall Expansion Project</i>							
350730 - Cobo Hall Expansion Pr	17,156	0	0	0	0	0	0
<i>00579 - Cobo Hall Expansion Projec</i>	<i>17,156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Gr</b>	<b>624,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>4503 - General Obligation Bond Fund</b>							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investm	11,107	0	0	0	0	0	0
<i>00650 - General Bond Fund Investm</i>	11,107	0	0	0	0	0	0
<b>4503 - General Obligation Bond Fund</b>	<b>11,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4504 - Gen Obl Bond Fund-Series 1988A</b>							
<i>00686 - G O Bonds Series 1988A Investment Ear</i>							
351340 - GO Bond Series 1988A	6,702	0	0	0	0	0	0
<i>00686 - G O Bonds Series 1988A Ir.</i>	6,702	0	0	0	0	0	0
<b>4504 - Gen Obl Bond Fund-Series 198</b>	<b>6,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4505 - Capital Imp Fund-Tiger Stadium</b>							
<i>00673 - Capital Improvement - Tiger Stadium</i>							
351090 - Tiger Stadium - Ongoing	43,000	0	0	0	0	0	0
<i>00673 - Capital Improvement - Tiger</i>	43,000	0	0	0	0	0	0
<b>4505 - Capital Imp Fund-Tiger Stadium</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4506 - Gen Obl Bond Fund-Series 1989A</b>							
<i>00747 - G O Bonds Series 1989A Investment Ear</i>							
351350 - GO Bond Series 1989A	1,731	0	0	0	0	0	0
<i>00747 - G O Bonds Series 1989A Ir.</i>	1,731	0	0	0	0	0	0
<b>4506 - Gen Obl Bond Fund-Series 198</b>	<b>1,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4507 - Gen Obl Bond Fund-Series 1990A</b>							
<i>00767 - G O Bonds Series 1990A Investment Ear</i>							
351360 - GO Bond Series 1990A	922	0	0	0	0	0	0
<i>00767 - G O Bonds Series 1990A Ir.</i>	<i>922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4507 - Gen Obl Bond Fund-Series 199</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4508 - Gen Obl Bond Fund-Series 1991</b>							
<i>00816 - GO Bonds Series 1991 Investment Earnii</i>							
351370 - GO Bond Series 1991 Ir	25,059	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inve</i>	<i>25,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4508 - Gen Obl Bond Fund-Series 199</b>	<b>25,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00992 - Capital Improvement Bonds - DIA</i>							
351180 - DIA Improvements	4,800,000	0	292,000	0	99,000	0	99,000
<i>00992 - Capital Improvement Bonds</i>	<i>4,800,000</i>	<i>0</i>	<i>292,000</i>	<i>0</i>	<i>99,000</i>	<i>0</i>	<i>99,000</i>
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility Imj	0	0	5,000,000	0	985,000	0	985,000
<i>12152 - Zoo Capital - Facility Improv</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>985,000</i>	<i>0</i>	<i>985,000</i>
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Ame	200,000	0	1,000,000	0	0	0	200,000
<i>10724 - Museum of African America</i>	<i>200,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>12163 - Historical Capital (Bonds)</i>							
351388 - Historical Capital (Bond	0	0	500,000	0	5,000,000	0	2,800,000
<i>12163 - Historical Capital (Bonds)</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>2,800,000</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	0	0	0	0	0	0	1,000,000
<i>12387 - Eastern Market Capital</i>	0	0	0	0	0	0	1,000,000
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993 Ir	3,971,667	0	0	0	6,187,000	0	0
<i>00839 - G O Bonds Series 1993 Inv</i>	3,971,667	0	0	0	6,187,000	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>8,971,667</b>	<b>0</b>	<b>6,792,000</b>	<b>0</b>	<b>12,271,000</b>	<b>0</b>	<b>5,084,000</b>
<b>4511 - Casino Land Acquisition Fund #1</b>							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisition	1,075,071	0	0	0	0	0	0
<i>10181 - Casino Land Aquisition</i>	1,075,071	0	0	0	0	0	0
<b>4511 - Casino Land Acquisition Fund</b>	<b>1,075,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6010 - Motor Vehicle Fund</b>							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund - \	22,987,973	0	40,275,750	0	0	0	43,719,850
<i>10633 - Internal Service Fund - Vehi</i>	22,987,973	0	40,275,750	0	0	0	43,719,850
<i>12370 - Internal Service Fund Vehicle Debt Servi</i>							
350077 - Internal Service Fund Ve	0	0	0	0	17,541,250	0	0
<i>12370 - Internal Service Fund Vehic</i>	0	0	0	0	17,541,250	0	0
<b>6010 - Motor Vehicle Fund</b>	<b>22,987,973</b>	<b>0</b>	<b>40,275,750</b>	<b>0</b>	<b>17,541,250</b>	<b>0</b>	<b>43,719,850</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>7000 - General Retirement</b>							
<i>04314 - General Retiree - Payroll - Refunds and C</i>							
350560 - Contributions - Member:	36,260,696	0	0	0	0	0	0
<i>04314 - General Retiree - Payroll - F</i>	36,260,696	0	0	0	0	0	0
<i>05182 - Expenses Funded By Earnings</i>							
350930 - Expenses Funded by E	84,872,759	0	0	0	0	0	0
<i>05182 - Expenses Funded By Earnir</i>	84,872,759	0	0	0	0	0	0
<b>7000 - General Retirement</b>	<b>121,133,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7050 - General Retirement System Service Co</b>							
<i>12098 - General Retirement System Service Corp</i>							
351740 - General Retirement Sys	449,922,338	0	0	0	0	0	0
<i>12098 - General Retirement System</i>	449,922,338	0	0	0	0	0	0
<b>7050 - General Retirement System Se</b>	<b>449,922,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7100 - Police &amp; Firemen Retirement</b>							
<i>04313 - Police and Fire - Payrolls - Refunds and C</i>							
350550 - Contributions - Member:	14,950,654	0	0	0	0	0	0
<i>04313 - Police and Fire - Payrolls - l</i>	14,950,654	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>							
350915 - Expenses Funded by E	42,762,238	0	0	0	0	0	0
<i>05183 - Expenses Funded By Earnir</i>	42,762,238	0	0	0	0	0	0
<b>7100 - Police &amp; Firemen Retirement</b>	<b>57,712,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>7150 - Police and Fire Retirement System Cor</b>							
<i>12099 - Police &amp; Fire Retirement System Service</i>							
351750 - Police and Fire Retirement	384,351,598	0	0	0	0	0	0
12099 - Police & Fire Retirement Sy	384,351,598	0	0	0	0	0	0
<b>7150 - Police and Fire Retirement Sys</b>	<b>384,351,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7500 - Employees Benefit Plan</b>							
<i>04315 - Employees Benefit Plan</i>							
350950 - Group Life Insurance	2,000,315	0	0	0	0	0	0
350955 - Eye Care - Active	3,171,163	0	0	0	0	0	0
350960 - Hospitalization	276,185,580	0	0	0	0	0	0
350965 - Death Benefits	1,741	0	0	0	0	0	0
350970 - Dental Care Benefits	10,456,502	0	0	0	0	0	0
351490 - Employee Benefit Plan	838,678	0	0	0	0	0	0
04315 - Employees Benefit Plan	292,653,979	0	0	0	0	0	0
<b>7500 - Employees Benefit Plan</b>	<b>292,653,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7501 - Disability Income Protection Plan</b>							
<i>04312 - Income Protection Plan</i>							
350905 - Income Protection	1,752,549	0	0	0	0	0	0
04312 - Income Protection Plan	1,752,549	0	0	0	0	0	0
<b>7501 - Disability Income Protection P</b>	<b>1,752,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>7502 - Employee Death Benefit Plan</b>							
<i>00989 - Employee Death Benefit Plan</i>							
350940 - Employee Death Benefit	2,072,126	0	0	0	0	0	0
<i>00989 - Employee Death Benefit Plan</i>	2,072,126	0	0	0	0	0	0
<b>7502 - Employee Death Benefit Plan</b>	<b>2,072,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7510 - Other Trust and Agency</b>							
<i>06408 - Trusts</i>							
350520 - Fred Major Trust	1,522	0	0	0	0	0	0
350530 - Pingree Memorial	173	0	0	0	0	0	0
<i>06408 - Trusts</i>	1,695	0	0	0	0	0	0
<b>7510 - Other Trust and Agency</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9005 - Tax Increment Financing Authority</b>							
<i>00979 - TIFA - GM Poletown Project</i>							
351410 - TIFA - GM Poletown Project	10,756,527	0	0	0	0	0	0
<i>00979 - TIFA - GM Poletown Project</i>	10,756,527	0	0	0	0	0	0
<b>9005 - Tax Increment Financing Authority</b>	<b>10,756,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>2,515,859,596</b>	<b>0</b>	<b>1,140,283,593</b>	<b>0</b>	<b>1,091,295,327</b>	<b>0</b>	<b>1,174,976,400</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00014 - Community Development</i>							
360130 - Community Development	1,269,102	0	990,150	0	1,053,150	0	840,150
<i>00014 - Community Development</i>	<i>1,269,102</i>	<i>0</i>	<i>990,150</i>	<i>0</i>	<i>1,053,150</i>	<i>0</i>	<i>840,150</i>
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	3,588,124	18	2,593,740	23	3,566,552	23	3,320,146
<i>00015 - Real Estate - City</i>	<i>3,588,124</i>	<i>18</i>	<i>2,593,740</i>	<i>23</i>	<i>3,566,552</i>	<i>23</i>	<i>3,320,146</i>
<i>00595 - Economic Development Corporation</i>							
360134 - Economic Development	175,000	0	300,000	0	300,000	0	300,000
<i>00595 - Economic Development Cor</i>	<i>175,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>00597 - Economic Growth Corporation</i>							
360135 - Economic Growth Corp	583,337	0	1,000,000	0	1,000,000	0	1,000,000
<i>00597 - Economic Growth Corporati</i>	<i>583,337</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>00883 - Development - City</i>							
360105 - Planning - City	323,924	2	352,897	2	371,241	2	360,722
360125 - Site Plan Review	1	0	0	0	0	0	0
360145 - Development City	1,338,426	11	1,773,642	6	999,215	6	955,304
<i>00883 - Development - City</i>	<i>1,662,351</i>	<i>13</i>	<i>2,126,539</i>	<i>8</i>	<i>1,370,456</i>	<i>8</i>	<i>1,316,026</i>
<i>12368 - DTC Loan Repayment</i>							
364046 - DTC Loan Repayment	0	0	0	0	146,000	0	146,000
<i>12368 - DTC Loan Repayment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,000</i>	<i>0</i>	<i>146,000</i>
<b>1000 - General Fund</b>	<b>7,277,914</b>	<b>31</b>	<b>7,010,429</b>	<b>31</b>	<b>7,436,158</b>	<b>31</b>	<b>6,922,322</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	1,801,686	23	2,394,568	22	2,342,924	23	2,413,758
360012 - Grants/MIS	885,472	8	709,516	8	776,898	8	772,174
360013 - Financial Management	1,036,503	13	1,051,842	13	1,135,206	13	1,140,245
360015 - Contract Compliance	911,851	11	958,816	10	965,446	10	964,419
360016 - Distributed Costs	5,042,072	0	5,086,336	0	4,337,743	0	4,451,318
360018 - Cost Allocated-Other Ar	(4,947,184)	0	(4,842,342)	0	(4,408,661)	0	(4,453,159)
<i>06040 - PDD Administration BG</i>	<i>4,730,400</i>	<i>55</i>	<i>5,358,736</i>	<i>53</i>	<i>5,149,556</i>	<i>54</i>	<i>5,288,755</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	1,129,785	0	0	0	1,159,444	0	1,159,444
<i>04028 - Cacaco 108 Loan</i>	<i>1,129,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,159,444</i>	<i>0</i>	<i>1,159,444</i>
<i>04896 - Mexicantown Commercial Development N</i>							
360425 - Mexicantown Commerci	157,875	0	50,000	0	0	0	0
<i>04896 - Mexicantown Commercial D</i>	<i>157,875</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05544 - Neighborhood Opportunity Fund BG 5</i>							
360558 - Neighborhood Opportun	252,590	0	250,000	0	0	0	0
<i>05544 - Neighborhood Opportunity F</i>	<i>252,590</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05797 - Eight Mile Boulevard BG</i>							
360600 - Eight Mile Boulevard BC	22,700	0	22,700	0	22,700	0	22,700
<i>05797 - Eight Mile Boulevard BG</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>
<i>05994 - Garfield 108 Loan</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	238,169	0	231,000	0	223,353	0	223,353
<i>05994 - Garfield 108 Loan</i>	<i>238,169</i>	<i>0</i>	<i>231,000</i>	<i>0</i>	<i>223,353</i>	<i>0</i>	<i>223,353</i>
<i>05995 - Riverbend 108 Loan</i>							
360640 - Riverbend 108 Loan	154,039	0	20,666	0	142,991	0	142,991
<i>05995 - Riverbend 108 Loan</i>	<i>154,039</i>	<i>0</i>	<i>20,666</i>	<i>0</i>	<i>142,991</i>	<i>0</i>	<i>142,991</i>
<i>05997 - Northwest Detroit Neighborhood Developm</i>							
360641 - Northwest Detroit Neight	1,172,802	0	0	0	0	0	0
<i>05997 - Northwest Detroit Neighborh</i>	<i>1,172,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06044 - Development BG</i>							
360060 - Development	2,775,083	18	3,456,449	18	3,388,963	18	3,392,966
360100 - Planning	1,853,284	14	1,841,979	13	1,766,261	14	1,894,222
360120 - Real Estate BG App 60	244,741	3	354,776	3	422,070	4	528,486
<i>06044 - Development BG</i>	<i>4,873,108</i>	<i>35</i>	<i>5,653,204</i>	<i>34</i>	<i>5,577,294</i>	<i>36</i>	<i>5,815,674</i>
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair Pr	2,803,712	0	3,000,000	0	3,000,000	0	3,000,000
<i>06087 - Senior Citizens Repair Prog</i>	<i>2,803,712</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>06124 - Brush Park/Woodward East BG</i>							
360677 - Brush Park/Woodward I	3,200	0	0	0	0	0	0
<i>06124 - Brush Park/Woodward East</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06186 - Warren Conner Development Coalition II</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06186 - Warren Conner Development Coalition II</i>							
361481 - Warren Conner Develop	74,699	0	100,000	0	0	0	0
<i>06186 - Warren Conner Developmer</i>	<i>74,699</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07113 - U-Snap-Bac BG</i>							
360834 - U-Snap-Bac BG	153,937	0	150,000	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	<i>153,937</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07291 - City Wide Residential Rehabilitation BG</i>							
360951 - DNIC - PHASE III BG	14,920	0	0	0	0	0	0
<i>07291 - City Wide Residential Reha.</i>	<i>14,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07326 - Core City Neighborhoods NOF</i>							
360859 - Core City Neighborhood	434,703	0	0	0	0	0	0
<i>07326 - Core City Neighborhoods NI</i>	<i>434,703</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	35,963	0	35,000	0	38,865	0	38,865
<i>10070 - Stuberstone 108 Loan</i>	<i>35,963</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>38,865</i>	<i>0</i>	<i>38,865</i>
<i>10071 - Demolition Float</i>							
361980 - Demolition Float	0	0	0	0	2,000,000	0	2,500,000
<i>10071 - Demolition Float</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,500,000</i>
<i>10370 - Subrecipient Technical Assistance</i>							
362720 - Subrecipient Technical	116	0	0	0	0	0	0
<i>10370 - Subrecipient Technical Ass</i>	<i>116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10372 - Ferry Street Inn Section 108</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	266,629	0	266,346	0	265,725	0	265,725
<i>10372 - Ferry Street Inn Section 108</i>	266,629	0	266,346	0	265,725	0	265,725
<i>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Home	1,338,271	0	750,000	0	1,500,000	0	750,000
<i>10409 - Lead Based Paint Home Re</i>	1,338,271	0	750,000	0	1,500,000	0	750,000
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	551,645	0	551,645	0	551,645	0	551,645
<i>10574 - New Amsterdam</i>	551,645	0	551,645	0	551,645	0	551,645
<i>10602 - Michigan Avenue Old West End</i>							
360043 - Michigan Avenue Old W	77,546	0	0	0	0	0	0
<i>10602 - Michigan Avenue Old West</i>	77,546	0	0	0	0	0	0
<i>11133 - Lead Pilot Rental</i>							
361328 - Neighborhood Opportun	178,953	0	0	0	0	0	0
<i>11133 - Lead Pilot Rental</i>	178,953	0	0	0	0	0	0
<i>11486 - Substantial Residential Rehabilitation</i>							
364018 - Substantial Residential	2,373,764	0	0	0	0	0	0
<i>11486 - Substantial Residential Reh</i>	2,373,764	0	0	0	0	0	0
<i>11551 - Eastern Market Adv Coal</i>							
362754 - Eastern Market Adv Coe	0	0	250,000	0	0	0	0
<i>11551 - Eastern Market Adv Coal</i>	0	0	250,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11595 - Brightmoor II New Housing</i>							
364020 - Brightmoor III New Hous	1,387,517	0	0	0	0	0	0
<i>11595 - Brightmoor II New Housing</i>	<i>1,387,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11563 - Prevailing Comm Dev Corp Home Repair</i>							
361743 - Prevailing Comm Dev Co	27,052	0	166,429	0	0	0	0
<i>11563 - Prevailing Comm Dev Corp</i>	<i>27,052</i>	<i>0</i>	<i>166,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	0	0	0	0	355,444	0	355,444
<i>11757 - Book Cadillac Sec 108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>355,444</i>	<i>0</i>	<i>355,444</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 10	0	0	94,500	0	94,500	0	94,500
<i>11758 - Vernor Lawndale Sec 108</i>	<i>0</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>94,500</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 10	50,774	0	0	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 R</i>	<i>50,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12184 - Gratiot McDougall United Comm Dev Corp</i>							
367130 - Gratiot McDougall Unite	0	0	175,000	0	0	0	0
<i>12184 - Gratiot McDougall United Co</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12186 - Hawthorn Park Neighborhood Associator</i>							
367132 - Hawthorn Park Neighbo	0	0	75,000	0	0	0	0
<i>12186 - Hawthorn Park Neighborhoc</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12189 - Kimberly's Helping Hand</i>							
367135 - Kimberly's Helping Hanc	0	0	17,105	0	0	0	0
<i>12189 - Kimberly's Helping Hand</i>	0	0	17,105	0	0	0	0
<i>12192 - Nigerian Foundation</i>							
367138 - Nigerian Foundation	0	0	34,210	0	0	0	0
<i>12192 - Nigerian Foundation</i>	0	0	34,210	0	0	0	0
<i>12195 - Rohns, Rolfs and Holcomb Block Club</i>							
367141 - Rohns, Rolfs and Holco	0	0	100,000	0	0	0	0
<i>12195 - Rohns, Rolfs and Holcomb</i>	0	0	100,000	0	0	0	0
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Loc	0	0	0	0	443,623	0	443,623
<i>12234 - Garfield II Section 108</i>	0	0	0	0	443,623	0	443,623
<i>04137 - B T Washington Business Association N</i>							
360236 - B.T. Washington Busin	23,890	0	0	0	0	0	0
<i>04137 - B T Washington Business</i>	23,890	0	0	0	0	0	0
<i>04139 - Detroit Area Pre-College Engineering Proj</i>							
360238 - Detroit Area Pre College	135,497	0	50,000	0	0	0	0
<i>04139 - Detroit Area Pre-College En</i>	135,497	0	50,000	0	0	0	0
<i>04140 - Detroit Association of Black Organization</i>							
360239 - Detroit Association of B	68,157	0	0	0	0	0	0
<i>04140 - Detroit Association of Black</i>	68,157	0	0	0	0	0	0
<i>04145 - Blackstone Park Association</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04145 - Blackstone Park Association</i>							
360242 - Blackstone Park Associ	9,732	0	50,000	0	0	0	0
<i>04145 - Blackstone Park Associatic</i>	9,732	0	50,000	0	0	0	0
<i>04149 - Cadillac Area Community Council</i>							
360244 - Cadillac Area Communi	25,552	0	0	0	0	0	0
<i>04149 - Cadillac Area Community C</i>	25,552	0	0	0	0	0	0
<i>04150 - Evergreen/Lahser/7/8 Comm Council</i>							
360245 - Evergreen/Lahser/7/8 C	16,803	0	0	0	0	0	0
<i>04150 - Evergreen/Lahser/7/8 Comn</i>	16,803	0	0	0	0	0	0
<i>04156 - Art Center Music School NOF</i>							
360249 - Art Center Music Schoo	51,775	0	0	0	0	0	0
<i>04156 - Art Center Music School NC</i>	51,775	0	0	0	0	0	0
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community Co	828	0	100,000	0	0	0	0
<i>04157 - Bethune Community Council</i>	828	0	100,000	0	0	0	0
<i>04162 - Community Food Depot NOF</i>							
360255 - Community Food Depot	26,024	0	50,000	0	0	0	0
<i>04162 - Community Food Depot NO</i>	26,024	0	50,000	0	0	0	0
<i>04172 - Family Service Detroit/Wayne NOF</i>							
360262 - Family Service Detroit/V	12,690	0	50,000	0	0	0	0
<i>04172 - Family Service Detroit/Wayr</i>	12,690	0	50,000	0	0	0	0
<i>04179 - Northeast Council of Block Club</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of Blc	80	0	75,000	0	0	0	0
<i>04179 - Northeast Council of Block</i>	80	0	75,000	0	0	0	0
<i>04186 - Northeast Guidance Center NOF</i>							
360268 - Northeast Guidance Cer	11,205	0	50,000	0	0	0	0
<i>04186 - Northeast Guidance Center</i>	11,205	0	50,000	0	0	0	0
<i>04192 - Project Seed NOF</i>							
360270 - Project Seed NOF	133,860	0	50,000	0	0	0	0
<i>04192 - Project Seed NOF</i>	133,860	0	50,000	0	0	0	0
<i>04239 - Boniface Human Services NOF</i>							
360284 - Boniface Human Service	21,586	0	0	0	0	0	0
<i>04239 - Boniface Human Services N</i>	21,586	0	0	0	0	0	0
<i>04254 - Emmanuel Community Services NOF</i>							
360288 - Emmanuel Community S	10,349	0	0	0	0	0	0
<i>04254 - Emmanuel Community Serv</i>	10,349	0	0	0	0	0	0
<i>04255 - School of Dentistry (U of D) NOF</i>							
360289 - School of Dentistry (U o	0	0	50,000	0	0	0	0
<i>04255 - School of Dentistry (U of D)</i>	0	0	50,000	0	0	0	0
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys E	0	0	25,000	0	0	0	0
<i>04262 - Mason Drummer Boys Boos</i>	0	0	25,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04278 - Warm Training Program NOF</i>							
360300 - Warm Training Program	0	0	30,000	0	0	0	0
<i>04278 - Warm Training Program NO</i>	0	0	30,000	0	0	0	0
<i>04279 - Cabaat/Mack Alive BG</i>							
360301 - CABAAT/Mack Alive BC	303,280	0	0	0	0	0	0
<i>04279 - Cabaat/Mack Alive BG</i>	303,280	0	0	0	0	0	0
<i>04340 - Northern Area Association BG</i>							
360313 - Northern Area Associati	(1)	0	135,000	0	0	0	0
<i>04340 - Northern Area Association E</i>	(1)	0	135,000	0	0	0	0
<i>04376 - Hunger Action Coalition NOF</i>							
360326 - Hunger Action Coalition	25,000	0	0	0	0	0	0
<i>04376 - Hunger Action Coalition NO</i>	25,000	0	0	0	0	0	0
<i>04377 - Westside Cultural and Athletic Club NOF</i>							
360327 - Westside Cultural and A	0	0	40,000	0	0	0	0
<i>04377 - Westside Cultural and Athle</i>	0	0	40,000	0	0	0	0
<i>04409 - Bewick Block Club NOF</i>							
360331 - Bewick Block Club NOF	21,928	0	0	0	0	0	0
<i>04409 - Bewick Block Club NOF</i>	21,928	0	0	0	0	0	0
<i>04411 - Broadside Press NOF</i>							
360333 - Broadside Press NOF	23,885	0	0	0	0	0	0
<i>04411 - Broadside Press NOF</i>	23,885	0	0	0	0	0	0
<i>04435 - Gleaners Community Food Bank NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04435 - Gleaners Community Food Bank NOF</i>							
360344 - Gleaners Community Fc	85,000	0	50,000	0	0	0	0
<i>04435 - Gleaners Community Food</i>	<i>85,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04437 - Parkside Intergeneration Center NOF</i>							
360346 - Parkside Intergeneration	36,250	0	0	0	0	0	0
<i>04437 - Parkside Intergeneration Ce</i>	<i>36,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04440 - Kabaz (Black Jewels) Incorporated NOF</i>							
360349 - Kabaz(Black Jewels) Inc	0	0	50,000	0	0	0	0
<i>04440 - Kabaz (Black Jewels) Inco</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04456 - Renaissance Health Care Incorporated Ni</i>							
360361 - Renaissance Health Cai	177,758	0	0	0	0	0	0
<i>04456 - Renaissance Health Care In</i>	<i>177,758</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04467 - Wolverine Human Services NOF</i>							
360366 - Wolverine Human Servic	20,428	0	0	0	0	0	0
<i>04467 - Wolverine Human Services</i>	<i>20,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04680 - Corinthian Development Incorporated NOi</i>							
360373 - Corinthian Development	45,712	0	0	0	0	0	0
<i>04680 - Corinthian Development Inco</i>	<i>45,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Association	19,665	0	50,000	0	0	0	0
<i>04683 - Alzheimer Association Detr</i>	<i>19,665</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04735 - Adult Well-Being Services NOF</i>							
360407 - Adult Well Being Service	0	0	98,900	0	0	0	0
<i>04735 - Adult Well-Being Services NOF</i>	0	0	98,900	0	0	0	0
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Council	54,025	0	100,000	0	0	0	0
<i>04884 - Bagley Community Council NOF</i>	54,025	0	100,000	0	0	0	0
<i>04885 - Detroit Area Council Boy Scouts NOF</i>							
360417 - Detroit Area Council Boy Scouts	43,676	0	0	0	0	0	0
<i>04885 - Detroit Area Council Boy Scouts NOF</i>	43,676	0	0	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>							
360421 - Goal Adult Day Care NOF	6,710	0	40,000	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>	6,710	0	40,000	0	0	0	0
<i>04891 - Holcomb Fisher NOF</i>							
360422 - Holcomb Fisher NOF	0	0	50,000	0	0	0	0
<i>04891 - Holcomb Fisher NOF</i>	0	0	50,000	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>							
360423 - Kelly Morang Center NOF	21,997	0	50,000	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	21,997	0	50,000	0	0	0	0
<i>04898 - Ser Metro Detroit Jobs for Progress NOF</i>							
360427 - Ser Metro Detroit Jobs for Progress	53,109	0	0	0	0	0	0
<i>04898 - Ser Metro Detroit Jobs for Progress NOF</i>	53,109	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>04900 - Kabaz (Black Jewels) NOF</i>							
360551 - Kabaz(Black Jewels) Inc	31,081	0	0	0	0	0	0
<i>04900 - Kabaz (Black Jewels) NOF</i>	<i>31,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05125 - Bagley Housing Association NOF</i>							
360439 - Bagley Housing Associat	135,588	0	100,000	0	0	0	0
<i>05125 - Bagley Housing Association</i>	<i>135,588</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05131 - Deaf Hearing and Speech Center NOF</i>							
360440 - Deaf Hearing and Speec	5,000	0	0	0	0	0	0
<i>05131 - Deaf Hearing and Speech C</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05134 - Pro-Literacy Detroit</i>							
360442 - Pro-Literacy Detroit	0	0	50,000	0	0	0	0
<i>05134 - Pro-Literacy Detroit</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05135 - Hammond Senior Services NOF</i>							
360443 - Hammond Senior Servic	18,250	0	0	0	0	0	0
<i>05135 - Hammond Senior Services l</i>	<i>18,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05137 - Davison Association Neighborhood Block</i>							
360445 - Davison Association Ne	0	0	75,000	0	0	0	0
<i>05137 - Davison Association Neighk</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05138 - Field Street Community NOF</i>							
361474 - Field Street Community	0	0	75,000	0	0	0	0
<i>05138 - Field Street Community NO</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05140 - Boysville of Michigan Incorporated NOF</i>							
360447 - Boysville of Michigan Inc	825	0	0	0	0	0	0
<i>05140 - Boysville of Michigan Incorp</i>	825	0	0	0	0	0	0
<i>05146 - NSO Guide</i>							
360451 - Neighborhood Service C	11,559	0	40,000	0	0	0	0
<i>05146 - NSO Guide</i>	11,559	0	40,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>							
360454 - St Patrick Senior Center	25,336	0	100,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	25,336	0	100,000	0	0	0	0
<i>05166 - Cornerstone Community Development NC</i>							
360459 - Cornerstone Community	6,079	0	0	0	0	0	0
<i>05166 - Cornerstone Community De</i>	6,079	0	0	0	0	0	0
<i>05169 - Gray and Gray Productions NOF</i>							
360461 - Gray & Gray Production	63,534	0	25,000	0	0	0	0
<i>05169 - Gray and Gray Productions</i>	63,534	0	25,000	0	0	0	0
<i>05171 - Hospice Southeast Michigan NOF</i>							
360370 - HOPWA Housing 5/100	13,766	0	50,000	0	0	0	0
<i>05171 - Hospice Southeast Michiga</i>	13,766	0	50,000	0	0	0	0
<i>05178 - Wellspring NOF</i>							
360469 - Wellspring NOF	0	0	50,000	0	0	0	0
<i>05178 - Wellspring NOF</i>	0	0	50,000	0	0	0	0
<i>05186 - Damons/House Services NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05186 - Damons/House Services NOF</i>							
360474 - Damons/House Services	44,791	0	50,000	0	0	0	0
<i>05186 - Damons/House Services NC</i>	44,791	0	50,000	0	0	0	0
<i>05187 - Detroit Radio Information Service NOF</i>							
360475 - Detroit Radio Information	0	0	40,000	0	0	0	0
<i>05187 - Detroit Radio Information Service NC</i>	0	0	40,000	0	0	0	0
<i>05188 - Don Bosco Hall Services NOF</i>							
360476 - Don Bosco Hall Services	5,027	0	0	0	0	0	0
<i>05188 - Don Bosco Hall Services NC</i>	5,027	0	0	0	0	0	0
<i>05250 - Jewish Vocational Services NOF</i>							
360483 - Jewish Vocational Services	(63)	0	0	0	0	0	0
<i>05250 - Jewish Vocational Services NC</i>	(63)	0	0	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs NOF</i>							
360485 - Mendota/Birwood/Griggs	50,840	0	0	0	0	0	0
<i>05256 - Mendota/Birwood/Griggs NC</i>	50,840	0	0	0	0	0	0
<i>05277 - People United as One NOF</i>							
360489 - People United as One NC	17,813	0	0	0	0	0	0
<i>05277 - People United as One NC</i>	17,813	0	0	0	0	0	0
<i>05399 - College Park Community Organization NC</i>							
360503 - College Park Community Organization	0	0	100,000	0	0	0	0
<i>05399 - College Park Community Organization NC</i>	0	0	100,000	0	0	0	0
<i>05400 - Detroit Omega Foundation NOF</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05400 - Detroit Omega Foundation NOF</i>							
360504 - Detroit Omega Foundati	19,390	0	40,000	0	0	0	0
<i>05400 - Detroit Omega Foundation I</i>	19,390	0	40,000	0	0	0	0
<i>05410 - New Hope Nonprofit Housing Corporation</i>							
360513 - New Hope Non-Profit Hc	148,088	0	0	0	0	0	0
<i>05410 - New Hope Nonprofit Housin</i>	148,088	0	0	0	0	0	0
<i>05423 - East Side Raiders Youth Football NOF</i>							
360518 - Eastside Raiders Youth	20,800	0	0	0	0	0	0
<i>05423 - East Side Raiders Youth Fc</i>	20,800	0	0	0	0	0	0
<i>05425 - Southwest Detroit Little League NOF</i>							
360520 - Southwest Detroit Little	8,477	0	0	0	0	0	0
<i>05425 - Southwest Detroit Little Lea</i>	8,477	0	0	0	0	0	0
<i>05428 - People's Community Services Metro Detri</i>							
360522 - Peoples Community Sel	136,895	0	50,000	0	0	0	0
<i>05428 - People's Community Servic</i>	136,895	0	50,000	0	0	0	0
<i>05429 - Bethel E Crosstown Development NOF</i>							
360523 - Bethel East Crosstown I	12,848	0	50,000	0	0	0	0
<i>05429 - Bethel E Crosstown Develop</i>	12,848	0	50,000	0	0	0	0
<i>05478 - Effective Alternate Community Housing E</i>							
360538 - Effective Alternative Cor	0	0	50,000	0	0	0	0
<i>05478 - Effective Alternate Commur</i>	0	0	50,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05480 - Interim House BG</i>							
360540 - Interim House BG	136,531	0	0	0	0	0	0
<i>05480 - Interim House BG</i>	<i>136,531</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05651 - Detroit Science Center BG</i>							
360565 - Detroit Science Center I	40,000	0	0	0	0	0	0
<i>05651 - Detroit Science Center BG</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community C	764	0	0	0	0	0	0
<i>05653 - Fitzgerald Community Coun</i>	<i>764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05661 - Elmhurst Home Incorporated NOF</i>							
360573 - Elmhurst Home Inc NOF	20,401	0	0	0	0	0	0
<i>05661 - Elmhurst Home Incorporated</i>	<i>20,401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilitz	95,213	0	50,000	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>95,213</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05689 - Cause NOF</i>							
360583 - Council Action United fo	48,077	0	0	0	0	0	0
<i>05689 - Cause NOF</i>	<i>48,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05734 - Warren Ave Community Organization NC</i>							
360592 - Warren Avenue Commu	31,230	0	0	0	0	0	0
<i>05734 - Warren Ave Community Or</i>	<i>31,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05738 - Michael Searcy Community Center</i>							
360595 - Michael Searcy Commu	10,802	0	0	0	0	0	0
<i>05738 - Michael Searcy Community</i>	<i>10,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05742 - Housing Counsel-Detroit Non-Profit Housi</i>							
360597 - Housing Counsel Detroit	0	0	50,000	0	0	0	0
<i>05742 - Housing Counsel-Detroit No</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05866 - Chaldean Federation of Americans</i>							
360603 - Chaldean Federation of	32,334	0	0	0	0	0	0
<i>05866 - Chaldean Federation of Am</i>	<i>32,334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05877 - Nortown Citizens District Council</i>							
360608 - Nortown Citizens Distric	16,215	0	50,000	0	0	0	0
<i>05877 - Nortown Citizens District Cc</i>	<i>16,215</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05897 - Mosaic Youth Theatre</i>							
360619 - Mosaic Youth Theatre	0	0	50,000	0	0	0	0
<i>05897 - Mosaic Youth Theatre</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05900 - Motor City Blight Busters</i>							
360620 - Motor City Blight Buster	33,461	0	0	0	0	0	0
<i>05900 - Motor City Blight Busters</i>	<i>33,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05907 - Planned Parenthood League</i>							
360624 - Planned Parenthood Le	65,559	0	0	0	0	0	0
<i>05907 - Planned Parenthood League</i>	<i>65,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05914 - Bethel AME Church Summer Programs</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05914 - Bethel AME Church Summer Programs</i>							
360629 - Bethel AME Church Sur	5,000	0	40,000	0	0	0	0
<i>05914 - Bethel AME Church Summe</i>	<i>5,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05980 - Big Brother Big Sisters</i>							
360631 - Big Brothers/Big Sisters	17,918	0	0	0	0	0	0
<i>05980 - Big Brother Big Sisters</i>	<i>17,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05981 - Central UMC</i>							
360632 - Central United Methodis	16,656	0	50,000	0	0	0	0
<i>05981 - Central UMC</i>	<i>16,656</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05982 - Detroit Entrepreneurial Institute</i>							
360633 - Detroit Entrepreneurship	76,623	0	100,000	0	0	0	0
<i>05982 - Detroit Entrepreneurial Insti</i>	<i>76,623</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05983 - Dominican Literacy Youth Center</i>							
360634 - Dominican Literacy Cen	0	0	50,000	0	0	0	0
<i>05983 - Dominican Literacy Youth C</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05984 - Greater Corktown Citizens District Council</i>							
360635 - Greater Corktown Citize	11,677	0	0	0	0	0	0
<i>05984 - Greater Corktown Citizens l</i>	<i>11,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05988 - Metro Matrix Metro Retiree</i>							
360637 - Metropolitan Retiree Ser	18,953	0	0	0	0	0	0
<i>05988 - Metro Matrix Metro Retiree</i>	<i>18,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05990 - National Council on Alcoholism</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05990 - National Council on Alcoholism</i>							
360638 - National Council on Alcx	7,514	0	50,000	0	0	0	0
<i>05990 - National Council on Alcohol</i>	<i>7,514</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06296 - Eastside Community Restoration Housing</i>							
360688 - Eastside Community Re	66,407	0	0	0	0	0	0
<i>06296 - Eastside Community Restor</i>	<i>66,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06300 - Metro Matrix/Barat Child Services</i>							
360689 - Barat Child and Family	19,626	0	0	0	0	0	0
<i>06300 - Metro Matrix/Barat Child Sei</i>	<i>19,626</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06306 - Safe Center Services</i>							
360694 - Safe Center Services	29,537	0	50,000	0	0	0	0
<i>06306 - Safe Center Services</i>	<i>29,537</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06309 - Young Detroit Builders</i>							
360696 - Young Detroit Builders	0	0	100,000	0	0	0	0
<i>06309 - Young Detroit Builders</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06389 - Helping Unite Mothers and Child</i>							
360704 - Helping Unite Mother &	36,600	0	50,000	0	0	0	0
<i>06389 - Helping Unite Mothers and C</i>	<i>36,600</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06403 - Delray United Action Council Southwest E</i>							
360705 - Delray United Action C	16,629	0	50,000	0	0	0	0
<i>06403 - Delray United Action Counc</i>	<i>16,629</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06475 - Barton - McFar Neighborhood Associator</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06475 - Barton - McFar Neighborhood Association</i>							
360716 - Barton McFar Neighborh	137,083	0	68,421	0	0	0	0
<i>06475 - Barton - McFar Neighborhood</i>	<i>137,083</i>	<i>0</i>	<i>68,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06486 - City Airport Renaissance Association NO</i>							
360724 - City Airport Renaissanc	23,350	0	50,000	0	0	0	0
<i>06486 - City Airport Renaissance As</i>	<i>23,350</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06487 - Moore Community Council NOF</i>							
360725 - Moore Community Cour	15,784	0	30,000	0	0	0	0
<i>06487 - Moore Community Council N</i>	<i>15,784</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06497 - Grandmont/Rosedale Development Cor N</i>							
360731 - Grandmont/Rosedale De	14,030	0	100,000	0	0	0	0
<i>06497 - Grandmont/Rosedale Devel</i>	<i>14,030</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06499 - Inner City Sub Center NOF</i>							
360732 - Inner City Sub Center-N	42,744	0	0	0	0	0	0
<i>06499 - Inner City Sub Center NOF</i>	<i>42,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06501 - Pilgrim Village Community Council NOF</i>							
360733 - Pilgrim Village Commun	636	0	0	0	0	0	0
<i>06501 - Pilgrim Village Community C</i>	<i>636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06505 - Legal Aid and Defender Association NOF</i>							
360736 - Legal Aid & Defendant )	0	0	75,000	0	0	0	0
<i>06505 - Legal Aid and Defender Ass</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull Assc	0	0	100,000	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	0	0	100,000	0	0	0	0
<i>06514 - Franklin Wright Building Rehabilitation NOF</i>							
360743 - Franklin Wright Building	36,072	0	0	0	0	0	0
<i>06514 - Franklin Wright Building Re.</i>	36,072	0	0	0	0	0	0
<i>06518 - Detroit Association of Women's Club NOF</i>							
360745 - Detroit Association of W	18,725	0	0	0	0	0	0
<i>06518 - Detroit Association of Wom</i>	18,725	0	0	0	0	0	0
<i>06520 - Northend Citizens Association Council NOF</i>							
360747 - Northend Citizens Asso	0	0	135,000	0	0	0	0
<i>06520 - Northend Citizens Associati</i>	0	0	135,000	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	44,634	0	116,429	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	44,634	0	116,429	0	0	0	0
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360041 - Neighborhood Developm	0	0	0	0	5,000,000	0	2,500,000
360090 - Housing Services	4,269,326	35	3,780,771	29	3,257,404	34	3,551,429
<i>06667 - NRR Rehabilitation Program</i>	4,269,326	35	3,780,771	29	8,257,404	34	6,051,429
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Theate	0	0	50,000	0	0	0	0
<i>06695 - Detroit Repertory Theater N</i>	0	0	50,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06698 - Focus Hope NOF</i>							
360767 - Focus Hope NOF	162,434	0	100,000	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>162,434</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06709 - International Institute NOF</i>							
360772 - International Institute NC	4,297	0	0	0	0	0	0
<i>06709 - International Institute NOF</i>	<i>4,297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06711 - Casa Maria NOF</i>							
360774 - Casa Maria NOF	57,475	0	15,000	0	0	0	0
<i>06711 - Casa Maria NOF</i>	<i>57,475</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06713 - Boys and Girls Club</i>							
360653 - Boys and Girls Clubs P	89,000	0	0	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>89,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06715 - Midwest Civic Council NOF</i>							
360776 - Midwest Civic Council N	80	0	34,211	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>80</i>	<i>0</i>	<i>34,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06724 - Children Hospital Pediatric</i>							
360658 - Childrens Hospital Pedi	0	0	20,000	0	0	0	0
<i>06724 - Children Hospital Pediatric</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06729 - Courville Concert Choir Service</i>							
360700 - Courville Concert Choir I	0	0	25,000	0	0	0	0
<i>06729 - Courville Concert Choir Sen</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06733 - Heat and Warmth Fund Service</i>							
360754 - Heat and Warmth Fund	0	0	75,000	0	0	0	0
<i>06733 - Heat and Warmth Fund Ser</i>	0	0	75,000	0	0	0	0
<i>06740 - Jefferson Ave Housing Development Corp</i>							
360829 - Jefferson Avenue HDC F	27,908	0	0	0	0	0	0
<i>06740 - Jefferson Ave Housing Devt</i>	27,908	0	0	0	0	0	0
<i>06741 - Life Choice</i>							
360500 - Life Choice Services	60,000	0	0	0	0	0	0
<i>06741 - Life Choice</i>	60,000	0	0	0	0	0	0
<i>06755 - People Missionary Baptist Services</i>							
360826 - Peoples Missionary Ba	13,692	0	0	0	0	0	0
<i>06755 - People Missionary Baptist S</i>	13,692	0	0	0	0	0	0
<i>06761 - Think Detroit Services</i>							
360984 - Think Detroit Services	0	0	100,000	0	0	0	0
<i>06761 - Think Detroit Services</i>	0	0	100,000	0	0	0	0
<i>06866 - Casa De Unidad NOF</i>							
360804 - Casa De UNIDAD NOF	11,746	0	0	0	0	0	0
<i>06866 - Casa De Unidad NOF</i>	11,746	0	0	0	0	0	0
<i>06881 - Community Res and Assistance Center</i>							
360812 - Consumer Resource an	43,808	0	50,000	0	0	0	0
<i>06881 - Community Res and Assistz</i>	43,808	0	50,000	0	0	0	0
<i>06898 - We Care About Van Dyke/Seven Mile NC</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>06898 - We Care About Van Dyke/Seven Mile NC</i>							
360821 - WE Care About Van Dy	744	0	200,000	0	0	0	0
<i>06898 - We Care About Van Dyke/S</i>	744	0	200,000	0	0	0	0
<i>07108 - Krainzwood Community Council NOF</i>							
360832 - Krainzwood Community	744	0	75,000	0	0	0	0
<i>07108 - Krainzwood Community Col</i>	744	0	75,000	0	0	0	0
<i>07131 - Michigan Metro Girl Scout Council NOF</i>							
360839 - Michigan Metro Girl Scc	0	0	34,210	0	0	0	0
<i>07131 - Michigan Metro Girl Scout C</i>	0	0	34,210	0	0	0	0
<i>07163 - Church of Messiah Housing Corporation</i>							
360845 - Church of Messiah Hou	152,985	0	0	0	0	0	0
<i>07163 - Church of Messiah Housing</i>	152,985	0	0	0	0	0	0
<i>07325 - Charlevoix Village Association NOF</i>							
360858 - Charlevoix Village Asso	26,598	0	50,000	0	0	0	0
<i>07325 - Charlevoix Village Associati</i>	26,598	0	50,000	0	0	0	0
<i>07337 - Latino Family Services Incorporated NOF</i>							
360865 - Latino Family Services I	102,853	0	0	0	0	0	0
<i>07337 - Latino Family Services Inco</i>	102,853	0	0	0	0	0	0
<i>07352 - United Sisters of Charity NOF</i>							
360876 - United Sisters of Charity	0	0	50,000	0	0	0	0
<i>07352 - United Sisters of Charity NC</i>	0	0	50,000	0	0	0	0
<i>07354 - Warrendale Community Organization NOI</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>07354 - Warrendale Community Organization NOI</i>							
360877 - Warrendale Community	160	0	100,000	0	0	0	0
<i>07354 - Warrendale Community Org</i>	160	0	100,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Assc	721	0	100,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Asso</i>	721	0	100,000	0	0	0	0
<i>07509 - Hartford Agape House NOF</i>							
360896 - Hartford Agape House N	0	0	13,684	0	0	0	0
<i>07509 - Hartford Agape House NOF</i>	0	0	13,684	0	0	0	0
<i>07511 - Detroit Assisted Transportation Coal NOF</i>							
360897 - Detroit Assisted Transp	50,348	0	50,000	0	0	0	0
<i>07511 - Detroit Assisted Transporta</i>	50,348	0	50,000	0	0	0	0
<i>07512 - Meditation Outreach to Blind NOF</i>							
360898 - Med Outreach to Blind I	39,651	0	50,000	0	0	0	0
<i>07512 - Meditation Outreach to Blinc</i>	39,651	0	50,000	0	0	0	0
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	0	0	50,000	0	0	0	0
<i>07523 - Accounting Aid Society NOI</i>	0	0	50,000	0	0	0	0
<i>07537 - Manhood NOF</i>							
360915 - Manhood NOF	0	0	30,000	0	0	0	0
<i>07537 - Manhood NOF</i>	0	0	30,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10097 - Detroit Neighborhood Services Home Rep</i>							
362515 - Detroit Neighborhood Se	75,000	0	0	0	0	0	0
<i>10097 - Detroit Neighborhood Servic</i>	75,000	0	0	0	0	0	0
<i>10099 - North Star Community Dev Corp Improve</i>							
362530 - North Star Community D	400,489	0	0	0	0	0	0
<i>10099 - North Star Community Dev</i>	400,489	0	0	0	0	0	0
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for M	23,045	0	50,000	0	0	0	0
<i>10105 - Alkebu-Lan Center for Marti</i>	23,045	0	50,000	0	0	0	0
<i>10108 - Children's Hospital: Horizon Project</i>							
362555 - Children's Hospital: Hori	12,950	0	40,000	0	0	0	0
<i>10108 - Children's Hospital: Horizon</i>	12,950	0	40,000	0	0	0	0
<i>10109 - Communities In Schools of Detroit</i>							
362560 - Communities In Schools	0	0	25,000	0	0	0	0
<i>10109 - Communities In Schools of</i>	0	0	25,000	0	0	0	0
<i>10110 - Community Services Community Develop</i>							
362565 - Community Services Co	20,585	0	50,000	0	0	0	0
<i>10110 - Community Services Comm</i>	20,585	0	50,000	0	0	0	0
<i>10114 - Eastside Unity Association</i>							
362585 - Eastside Unity Associat	320	0	0	0	0	0	0
<i>10114 - Eastside Unity Association</i>	320	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10119 - Neighborhood Centers Inc</i>							
362610 - Neighborhood Centers Ir	0	0	90,000	0	0	0	0
<i>10119 - Neighborhood Centers Inc</i>	0	0	90,000	0	0	0	0
<i>10121 - NSO-Calvin Wells</i>							
362620 - NSO-Calvin Wells	1,855	0	0	0	0	0	0
<i>10121 - NSO-Calvin Wells</i>	1,855	0	0	0	0	0	0
<i>10154 - Bridging Communities</i>							
362660 - Bridging Communities	82,197	0	50,000	0	0	0	0
<i>10154 - Bridging Communities</i>	82,197	0	50,000	0	0	0	0
<i>10155 - Northeast Renewal Association</i>							
362665 - Northeast Renewal Assn	62,461	0	0	0	0	0	0
<i>10155 - Northeast Renewal Associa</i>	62,461	0	0	0	0	0	0
<i>10356 - Federation of Youth Services</i>							
362706 - Federation of Youth Ser	0	0	50,000	0	0	0	0
<i>10356 - Federation of Youth Service</i>	0	0	50,000	0	0	0	0
<i>10358 - Friends of Antietan Gtr Em</i>							
362708 - Friends of Antietan Gtr I	2,800	0	0	0	0	0	0
<i>10358 - Friends of Antietan Gtr Em</i>	2,800	0	0	0	0	0	0
<i>10367 - Parsons Street</i>							
362717 - Parsons Street	55,883	0	0	0	0	0	0
<i>10367 - Parsons Street</i>	55,883	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10373 - Habitat for Humanity</i>							
362723 - Habitat for Humanity	0	0	116,429	0	0	0	0
<i>10373 - Habitat for Humanity</i>	0	0	116,429	0	0	0	0
<i>10374 - Life Directions</i>							
362724 - Life Directions	13,101	0	0	0	0	0	0
<i>10374 - Life Directions</i>	13,101	0	0	0	0	0	0
<i>10375 - Triangle Foundation</i>							
362725 - Triangle Foundation	48,545	0	0	0	0	0	0
<i>10375 - Triangle Foundation</i>	48,545	0	0	0	0	0	0
<i>10377 - NSO</i>							
362727 - NSO	88,477	0	0	0	0	0	0
<i>10377 - NSO</i>	88,477	0	0	0	0	0	0
<i>10379 - Lula Belle Stewart Center</i>							
362729 - Lula Belle Stewart Centr	21,858	0	50,000	0	0	0	0
<i>10379 - Lula Belle Stewart Center</i>	21,858	0	50,000	0	0	0	0
<i>10401 - Citizens For Better Care</i>							
362738 - Citizens For Better Care	5,094	0	0	0	0	0	0
<i>10401 - Citizens For Better Care</i>	5,094	0	0	0	0	0	0
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community D	604	0	50,000	0	0	0	0
<i>10403 - Creekside Community Deve</i>	604	0	50,000	0	0	0	0
<i>10405 - Garden Homes Subdivision</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10405 - Garden Homes Subdivision</i>							
362741 - Garden Homes Subdivis	660	0	50,000	0	0	0	0
<i>10405 - Garden Homes Subdivision</i>	660	0	50,000	0	0	0	0
<i>10407 - Metro Empowerment Center</i>							
362743 - Metro Empowerment Ce	7,725	0	0	0	0	0	0
<i>10407 - Metro Empowerment Center</i>	7,725	0	0	0	0	0	0
<i>10410 - True House of God</i>							
362744 - True House of God	7,268	0	0	0	0	0	0
<i>10410 - True House of God</i>	7,268	0	0	0	0	0	0
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Communit	32,059	0	100,000	0	0	0	0
<i>10411 - Von Stueben Community C</i>	32,059	0	100,000	0	0	0	0
<i>10439 - Master's Commission</i>							
362613 - Master's Commission	40,000	0	0	0	0	0	0
<i>10439 - Master's Commission</i>	40,000	0	0	0	0	0	0
<i>10611 - Acupuncture Treatment Corp</i>							
363050 - Acupuncture Treatment	0	0	50,000	0	0	0	0
<i>10611 - Acupuncture Treatment Cor,</i>	0	0	50,000	0	0	0	0
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community De	10,000	0	100,000	0	0	0	0
<i>10612 - Abayomi Community Develc</i>	10,000	0	100,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10614 - Detroit Rescue Mission Tabernacle Youth</i>							
363053 - Detroit Rescue Mission	50,000	0	0	0	0	0	0
<i>10614 - Detroit Rescue Mission Tab</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10615 - Empowerment Zone Coalition</i>							
363054 - Empowerment Zone Coi	54,824	0	0	0	0	0	0
<i>10615 - Empowerment Zone Coalitic</i>	<i>54,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10616 - Healthy Homes Healthy Kids</i>							
363055 - Healthy Homes Healthy	24,148	0	0	0	0	0	0
<i>10616 - Healthy Homes Healthy Kid</i>	<i>24,148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10619 - JAZZ Network Foundation</i>							
363058 - JAZZ Network Foundatic	(7,600)	0	0	0	0	0	0
<i>10619 - JAZZ Network Foundation</i>	<i>(7,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Business	60,127	0	120,000	0	0	0	0
<i>10620 - Jefferson East Business As</i>	<i>60,127</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	24,398	0	40,000	0	0	0	0
<i>10621 - LL DAYCARE</i>	<i>24,398</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10623 - Matrix Off the Streets</i>							
363062 - Matrix Off the Streets	0	0	50,000	0	0	0	0
<i>10623 - Matrix Off the Streets</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10624 - Low Moderate Income Home Repair</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10624 - Low Moderate Income Home Repair</i>							
363063 - Low Moderate Income H	296,766	0	1,000,000	0	1,000,000	0	1,000,000
<i>10624 - Low Moderate Income Home</i>	<i>296,766</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>10625 - Renaissance Dev &amp; Non Profit Housing C</i>							
363064 - Renaissance Dev & Nor	996	0	100,000	0	0	0	0
<i>10625 - Renaissance Dev &amp; Non Pr</i>	<i>996</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10626 - Southwest Counseling and Development :</i>							
363065 - Southwest Counseling a	0	0	50,000	0	0	0	0
<i>10626 - Southwest Counseling and L</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10627 - Southwest Detroit Environmental Vision F</i>							
363066 - Southwest Detroit Envir	34,981	0	0	0	0	0	0
<i>10627 - Southwest Detroit Environm</i>	<i>34,981</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10628 - St Dominics Church</i>							
363067 - St Dominics Church	65,797	0	0	0	0	0	0
<i>10628 - St Dominics Church</i>	<i>65,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10663 - Wayne County NLS - Service</i>							
363079 - Wayne County NLS - St	40,068	0	0	0	0	0	0
<i>10663 - Wayne County NLS - Servic</i>	<i>40,068</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10850 - Southwest Detroit Business Association</i>							
362753 - Southwest Detroit Busir	94,964	0	0	0	0	0	0
<i>10850 - Southwest Detroit Business</i>	<i>94,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10861 - Friends of Martz Park</i>							
363099 - Friends of Martz Park	4,114	0	0	0	0	0	0
<i>10861 - Friends of Martz Park</i>	<i>4,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10862 - Wise Steward Ministries</i>							
363098 - Wise Steward Ministries	(4)	0	50,000	0	0	0	0
<i>10862 - Wise Steward Ministries</i>	<i>(4)</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10863 - The Eye Organization</i>							
363097 - The Eye Organization	14,376	0	0	0	0	0	0
<i>10863 - The Eye Organization</i>	<i>14,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10865 - Sacred Heart/St Elizabeth Comm Dev Co</i>							
363094 - Sacred Heart/St Elizabe	77,925	0	216,429	0	0	0	0
<i>10865 - Sacred Heart/St Elizabeth C</i>	<i>77,925</i>	<i>0</i>	<i>216,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10867 - Muslim Family Services</i>							
363092 - Muslim Family Services	24,545	0	0	0	0	0	0
<i>10867 - Muslim Family Services</i>	<i>24,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10868 - Inside Out Literary Arts</i>							
363090 - Inside Out Literary Arts	28,978	0	0	0	0	0	0
<i>10868 - Inside Out Literary Arts</i>	<i>28,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10869 - HSTA-ATS</i>							
363089 - HSTA - ATS	57,310	0	25,000	0	0	0	0
<i>10869 - HSTA-ATS</i>	<i>57,310</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10870 - Cornerstone Faith Carpentry Services</i>							
363088 - Hammond Carpentry Se	0	0	34,211	0	0	0	0
<i>10870 - Cornerstone Faith Carpentry</i>	0	0	34,211	0	0	0	0
<i>10871 - Goodwill Industries</i>							
363087 - Goodwill Industries	0	0	40,000	0	0	0	0
<i>10871 - Goodwill Industries</i>	0	0	40,000	0	0	0	0
<i>10872 - Ellington White Project</i>							
363086 - Ellington White Project	12,281	0	0	0	0	0	0
<i>10872 - Ellington White Project</i>	12,281	0	0	0	0	0	0
<i>10875 - Southwest Housing Corporation</i>							
363096 - Southwest Housing Corj	0	0	200,000	0	0	0	0
<i>10875 - Southwest Housing Corpora</i>	0	0	200,000	0	0	0	0
<i>10876 - Brush Park Redevelopment</i>							
363081 - Brush Park Redevelopm	360,291	0	200,000	0	0	0	0
<i>10876 - Brush Park Redevelopment</i>	360,291	0	200,000	0	0	0	0
<i>10878 - Clear Corps of Detroit</i>							
363083 - Clear Corps of Detroit	28,101	0	50,000	0	0	0	0
<i>10878 - Clear Corps of Detroit</i>	28,101	0	50,000	0	0	0	0
<i>10881 - Greater Corktown Development Corp</i>							
363103 - Greater Corktown Devel	148,925	0	100,000	0	0	0	0
<i>10881 - Greater Corktown Developm</i>	148,925	0	100,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>10897 - Northwest Neighborhood Empowerment C</i>							
363100 - Northwest Neighborhoo	21,574	0	0	0	0	0	0
<i>10897 - Northwest Neighborhood En</i>	<i>21,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10898 - Southwest Detroit Community Recreation</i>							
363101 - Southwest Detroit Comr	0	0	25,000	0	0	0	0
<i>10898 - Southwest Detroit Communi</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11162 - Campbell Academic Services</i>							
363218 - Campbell Academic Ser	30,110	0	0	0	0	0	0
<i>11162 - Campbell Academic Service</i>	<i>30,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11164 - City Year</i>							
363220 - City Year	22,128	0	50,000	0	0	0	0
<i>11164 - City Year</i>	<i>22,128</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11166 - Detroit Working for Environmental</i>							
363123 - Detroit Working for Envir	3,804	0	0	0	0	0	0
<i>11166 - Detroit Working for Environ</i>	<i>3,804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11167 - Greening of Detroit</i>							
363124 - Greening of Detroit	108,348	0	30,000	0	0	0	0
<i>11167 - Greening of Detroit</i>	<i>108,348</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11287 - Eastside Industrial Council</i>							
364000 - Eastside Industrial Cour	38,177	0	30,000	0	0	0	0
<i>11287 - Eastside Industrial Council</i>	<i>38,177</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11289 - Michigan Avenue Business Association</i>							
364002 - Michigan Avenue Busin	0	0	50,000	0	0	0	0
<i>11289 - Michigan Avenue Business</i>	0	0	50,000	0	0	0	0
<i>11290 - Open Hand Community Development Nor</i>							
364003 - Open Hand Comm Dev	32,041	0	0	0	0	0	0
<i>11290 - Open Hand Community Dev</i>	32,041	0	0	0	0	0	0
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community A	87,930	0	100,000	0	0	0	0
<i>11291 - Riverbend Community Assc</i>	87,930	0	100,000	0	0	0	0
<i>11292 - Care First Community Health</i>							
364005 - Care First Comm Health	30,000	0	50,000	0	0	0	0
<i>11292 - Care First Community Healt</i>	30,000	0	50,000	0	0	0	0
<i>11293 - Chosen Generation Center</i>							
364006 - Chosen Generation Cen	5,000	0	0	0	0	0	0
<i>11293 - Chosen Generation Center</i>	5,000	0	0	0	0	0	0
<i>11294 - Destiny &amp; Purpose Community Outreach</i>							
364007 - Destiny & Purpose Corr	888	0	0	0	0	0	0
<i>11294 - Destiny &amp; Purpose Commui</i>	888	0	0	0	0	0	0
<i>11297 - Rehab Institute of MI Pioneers for Peace</i>							
364010 - Rehab Institute of MI Pik	3,814	0	0	0	0	0	0
<i>11297 - Rehab Institute of MI Pione</i>	3,814	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11299 - Visiting Nurses Association</i>							
364012 - Visiting Nurses Associa	0	0	50,000	0	0	0	0
<i>11299 - Visiting Nurses Association</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	138,308	0	168,000	0	146,000	0	150,000
<i>11302 - ONCR Project</i>	<i>138,308</i>	<i>0</i>	<i>168,000</i>	<i>0</i>	<i>146,000</i>	<i>0</i>	<i>150,000</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assista</i>							
360036 - Neighborhood Developpr	855,819	11	1,019,668	8	867,012	8	858,823
360037 - Neighborhood Developpr	0	1	201,611	3	336,753	3	339,433
360038 - Comm Based Org/Eco I	439,567	4	428,275	5	597,659	5	602,547
<i>11494 - Comm Based Org/Eco Dev</i>	<i>1,295,386</i>	<i>16</i>	<i>1,649,554</i>	<i>16</i>	<i>1,801,424</i>	<i>16</i>	<i>1,800,803</i>
<i>11495 - Capacity Building</i>							
360074 - Detroit Association of B	13,571	0	0	0	0	0	0
360075 - WARM Training Program	57,127	0	0	0	0	0	0
<i>11495 - Capacity Building</i>	<i>70,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11496 - Public Facility Rehabilitation</i>							
361675 - Detroit Institute for Child	53,793	0	0	0	0	0	0
361677 - Federation of Youth Ser	15,556	0	0	0	0	0	0
361679 - Neighborhood Centers	7,192	0	0	0	0	0	0
361682 - St Patrick Senior Center	13,508	0	0	0	0	0	0
361683 - Triangle Foundation	4,961	0	0	0	0	0	0
364040 - Public Facility Rehabilite	0	0	0	0	608,253	0	600,000
<i>11496 - Public Facility Rehabilitatio</i>	<i>95,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>608,253</i>	<i>0</i>	<i>600,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11497 - Public Improvements</i>							
360062 - Public Improvements	0	0	0	0	0	0	390,000
<i>11497 - Public Improvements</i>	0	0	0	0	0	0	390,000
<i>11498 - Job Training Services</i>							
361731 - Wayne County NLS Par	25,237	0	0	0	0	0	0
<i>11498 - Job Training Services</i>	25,237	0	0	0	0	0	0
<i>11499 - Educational Services</i>							
361701 - Abayomi CDC	31,476	0	0	0	0	0	0
361702 - Alkebulan Village	48,505	0	0	0	0	0	0
361703 - Bethel AME Church	51,707	0	0	0	0	0	0
361705 - Cable Communications	15,675	0	0	0	0	0	0
361707 - Casa De Unidad	29,371	0	0	0	0	0	0
361709 - Detroit Science Center	1,728	0	0	0	0	0	0
361710 - Dove Christian Center	13,072	0	0	0	0	0	0
361711 - Federation of Youth Ser	58,545	0	0	0	0	0	0
361712 - Flowery Mount Commur	20,156	0	0	0	0	0	0
361713 - Inside Out Literary Arts	51,000	0	0	0	0	0	0
361714 - James Wadsworth Jr Cc	29,906	0	0	0	0	0	0
361715 - Kabaz	41,334	0	0	0	0	0	0
361716 - Masters Commission	47,839	0	0	0	0	0	0
361717 - Messiah Housing Corpo	13,242	0	0	0	0	0	0
361718 - Michigan Metro Girl Scc	68,882	0	0	0	0	0	0
361720 - Neighborhood Centers	45,145	0	0	0	0	0	0
361721 - Open Arms	64,232	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11499 - Educational Services</i>							
361723 - Pewabic Pottery	52,413	0	0	0	0	0	0
361724 - Prevailing Community D	56,744	0	0	0	0	0	0
361726 - Safe Center	33,567	0	0	0	0	0	0
361727 - St Paul CDC	30,223	0	0	0	0	0	0
361728 - Train Up A Child	32,038	0	0	0	0	0	0
361729 - Vanguard Community D	35,522	0	0	0	0	0	0
361730 - Volunteers in Preventior	26,500	0	0	0	0	0	0
361732 - Wellspring	33,499	0	0	0	0	0	0
361733 - Wise Steward Ministries	50,483	0	0	0	0	0	0
<i>11499 - Educational Services</i>	<i>982,804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11500 - Emergency Services</i>							
360092 - Cass Community Social	90,082	0	0	0	0	0	0
360096 - St Patrick Senior Center	66,676	0	0	0	0	0	0
<i>11500 - Emergency Services</i>	<i>156,758</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11501 - Health Services</i>							
360098 - Alzheimers Association	50,420	0	0	0	0	0	0
360101 - Children's Hospital Pedi	97,000	0	0	0	0	0	0
360102 - Citizens for Better Care	59,835	0	0	0	0	0	0
360103 - Virginia Park Citizens Sr	59,751	0	0	0	0	0	0
360104 - Visiting Nurses Associa	83,538	0	0	0	0	0	0
360106 - World Medical Relief	80,000	0	0	0	0	0	0
<i>11501 - Health Services</i>	<i>430,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11502 - Public Safety Services</i>							
361688 - Greater Detroit Area He	70,098	0	0	0	0	0	0
361689 - Healthy Homes Healthy	63,251	0	0	0	0	0	0
361691 - NSO Youth	111,325	0	0	0	0	0	0
361693 - Southwest Zone commu	73,137	0	0	0	0	0	0
361694 - U SNAP BAC	35,305	0	0	0	0	0	0
<i>11502 - Public Safety Services</i>	<i>353,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11503 - Recreation Services</i>							
361696 - Boys and Girls Club	54,000	0	0	0	0	0	0
361697 - Think Detroit	25,484	0	0	0	0	0	0
<i>11503 - Recreation Services</i>	<i>79,484</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11504 - Transportation Services</i>							
361698 - Community Resource a	43,258	0	0	0	0	0	0
361699 - Detroit Assisted Transp	66,338	0	0	0	0	0	0
361700 - Northeast Guidance Cer	97,865	0	0	0	0	0	0
<i>11504 - Transportation Services</i>	<i>207,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11506 - New Housing Community Based Organize</i>							
360072 - New Housing Communit	0	0	0	0	1,500,000	0	1,710,692
<i>11506 - New Housing Community B</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,710,692</i>
<i>11507 - Economic Development</i>							
360077 - Eastern Market Advanc	133,105	0	0	0	0	0	0
360078 - ICLL Wage Subsidy	13,165	0	0	0	0	0	0
360082 - Sothwest Detroit Busin	350,000	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11507 - Economic Development</i>							
360083 - Warren Conner Develop	18,536	0	0	0	0	0	0
364042 - Economic Development	0	0	0	0	500,000	0	500,000
<i>11507 - Economic Development</i>	<i>514,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>11516 - Economic Development Services</i>							
360084 - Cornerstone Faith Serv	49,431	0	0	0	0	0	0
360086 - Goodwill Industries	65,843	0	0	0	0	0	0
360088 - Literacy Volunteers of A	70,626	0	0	0	0	0	0
360089 - Mercy Education	52,393	0	0	0	0	0	0
360091 - Young Detroit Builders \	83,210	0	0	0	0	0	0
<i>11516 - Economic Development Ser</i>	<i>321,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11517 - Minor Home Repair</i>							
360114 - Bagley Community Cou	30,962	0	0	0	0	0	0
360115 - Barlow Enhancers	17,982	0	0	0	0	0	0
360117 - Blackstone Park Associ	35,605	0	0	0	0	0	0
360118 - Bridging Communities	45,000	0	0	0	0	0	0
360123 - Davison Joy Linwood De	42,132	0	0	0	0	0	0
360988 - Evergreen Lahser 7-8 M	4,843	0	0	0	0	0	0
360989 - Field Street Community	61,173	0	0	0	0	0	0
360990 - Grandmont Rosedale De	9,970	0	0	0	0	0	0
360991 - Greater Corktown Devel	13,795	0	0	0	0	0	0
360992 - Joy Community Associ	38,878	0	0	0	0	0	0
361656 - Michigan Livernois Neigl	30,152	0	0	0	0	0	0
361658 - Northend Citizens Asso	200	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11517 - Minor Home Repair</i>							
361661 - Northwest Community N	43,950	0	0	0	0	0	0
361662 - Original United Citizens	52,538	0	0	0	0	0	0
361663 - Pilgrim Village Commur	36,700	0	0	0	0	0	0
361664 - Plymouth Chicago Impr	28,330	0	0	0	0	0	0
361667 - Russell Woods Sullivan	31,762	0	0	0	0	0	0
361668 - Southwest Housing Corj	1,268	0	0	0	0	0	0
361671 - United Block Club Coun	43,016	0	0	0	0	0	0
361673 - Warrendale Community	47,370	0	0	0	0	0	0
361674 - Woodbridge NDC	64	0	0	0	0	0	0
361734 - College Park CDC	38,573	0	0	0	0	0	0
364039 - Minor Home Repair	0	0	0	0	2,500,000	0	2,500,000
<i>11517 - Minor Home Repair</i>	<i>654,263</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>11547 - Clark Park</i>							
366996 - Clark Park	0	0	50,000	0	0	0	0
<i>11547 - Clark Park</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	21,011	0	50,000	0	0	0	0
<i>11554 - Mercy Education</i>	<i>21,011</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11561 - Phoenix Detroit Fire Department</i>							
361742 - Phoenix Detroit Fire Deç	42,031	0	0	0	0	0	0
<i>11561 - Phoenix Detroit Fire Departr.</i>	<i>42,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11564 - Prevailing Comm Dev Corp Public Service</i>							
361744 - Prevailing Comm Dev Corp	30,639	0	0	0	0	0	0
<i>11564 - Prevailing Comm Dev Corp</i>	30,639	0	0	0	0	0	0
<i>11747 - Mexicantown WC - Section 108 Repayme.</i>							
364023 - Mexicantown WC - Sect	340,139	0	470,000	0	470,000	0	470,000
<i>11747 - Mexicantown WC - Section</i>	340,139	0	470,000	0	470,000	0	470,000
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	99,043	0	100,000	0	0	0	0
<i>11784 - Alternatives for Girls</i>	99,043	0	100,000	0	0	0	0
<i>11785 - COTS</i>							
366010 - COTS	70,777	0	100,000	0	0	0	0
<i>11785 - COTS</i>	70,777	0	100,000	0	0	0	0
<i>11786 - Covenant House</i>							
366015 - Covenant House	41,913	0	50,000	0	0	0	0
<i>11786 - Covenant House</i>	41,913	0	50,000	0	0	0	0
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	19,373	0	50,000	0	0	0	0
<i>11787 - Detroit Central City</i>	19,373	0	50,000	0	0	0	0
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cente	66,558	0	75,000	0	0	0	0
<i>11788 - Advantage Homeless Cente</i>	66,558	0	75,000	0	0	0	0
<i>11790 - Emmanuel House Recovery</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11790 - Emmanuel House Recovery</i>							
366035 - Emmanuel House Reco\	37,892	0	50,000	0	0	0	0
<i>11790 - Emmanuel House Recovery</i>	37,892	0	50,000	0	0	0	0
<i>11791 - Freedom House</i>							
366040 - Freedom House	33,515	0	50,000	0	0	0	0
<i>11791 - Freedom House</i>	33,515	0	50,000	0	0	0	0
<i>11792 - Fort Street Presbyterian Church</i>							
366045 - Fort Street Presbyterian	36,224	0	38,575	0	0	0	0
<i>11792 - Fort Street Presbyterian Ch</i>	36,224	0	38,575	0	0	0	0
<i>11796 - LADA/Landlord Tenant</i>							
366065 - LADA/Landlord Tenant	71,190	0	0	0	0	0	0
<i>11796 - LADA/Landlord Tenant</i>	71,190	0	0	0	0	0	0
<i>11797 - Project LIFT Women's Resource Center</i>							
366070 - Project LIFT Women's F	23,558	0	50,000	0	0	0	0
<i>11797 - Project LIFT Women's Resc</i>	23,558	0	50,000	0	0	0	0
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	62,438	0	100,000	0	0	0	0
<i>11798 - Mariner's Inn</i>	62,438	0	100,000	0	0	0	0
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Services	0	0	80,000	0	0	0	0
<i>11799 - Michigan Legal Services</i>	0	0	80,000	0	0	0	0
<i>11800 - Michigan Veterans Foundation</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Four	50,000	0	50,000	0	0	0	0
<i>11800 - Michigan Veterans Foundati</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11801 - NSO 24 Hr Walk In Center</i>							
366090 - NSO 24 Hr Walk In Cen	145,933	0	200,000	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>145,933</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11802 - NSO Emergency Telephone</i>							
366095 - NSO Emergency Teleph	52,667	0	50,000	0	0	0	0
<i>11802 - NSO Emergency Telephone</i>	<i>52,667</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11804 - Simon House</i>							
366105 - Simon House	22,687	0	0	0	0	0	0
<i>11804 - Simon House</i>	<i>22,687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11805 - Traveler's Aid Society</i>							
366110 - Traveler's Aid Society	20,359	0	0	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>20,359</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	135,710	0	200,000	0	0	0	0
<i>11806 - United Community Housing</i>	<i>135,710</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11807 - Wellness House</i>							
366120 - Wellness House	95,699	0	0	0	0	0	0
<i>11807 - Wellness House</i>	<i>95,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11808 - Women's Justice Center</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11808 - Women's Justice Center</i>							
366125 - Women's Justice Center	56,713	0	100,000	0	0	0	0
<i>11808 - Women's Justice Center</i>	<i>56,713</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	115,020	0	150,000	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>115,020</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	64,973	0	65,000	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>64,973</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	23,822	0	75,000	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>23,822</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11869 - Amandla Community Development</i>							
366845 - Amandla Community De	0	0	116,429	0	0	0	0
<i>11869 - Amandla Community Develc</i>	<i>0</i>	<i>0</i>	<i>116,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11870 - Eastside LAND - Mack/Conner Project</i>							
366885 - Eastside LAND - Mack/	27,557	0	0	0	0	0	0
<i>11870 - Eastside LAND - Mack/Con</i>	<i>27,557</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11871 - Vanguard Community Development Corp</i>							
366960 - Vanguard Community D	0	0	116,429	0	0	0	0
<i>11871 - Vanguard Community Devel</i>	<i>0</i>	<i>0</i>	<i>116,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11876 - Train Up a Child</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11876 - Train Up a Child</i>							
366830 - Train Up a Child	31,194	0	50,000	0	0	0	0
<i>11876 - Train Up a Child</i>	<i>31,194</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11877 - Twenty-First Century Sisterhood</i>							
366835 - Twenty-First Century Si	36,792	0	0	0	0	0	0
<i>11877 - Twenty-First Century Sisterh.</i>	<i>36,792</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11880 - Corinthian Baptist Church</i>							
366860 - Corinthian Baptist Churc	0	0	50,000	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11881 - Rebuilding Communities</i>							
366940 - Rebuilding Communities	10,180	0	0	0	0	0	0
<i>11881 - Rebuilding Communities</i>	<i>10,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11882 - DRMM - Homeless Services</i>							
366880 - DRMM - Homeless Serv	142,516	0	100,000	0	0	0	0
<i>11882 - DRMM - Homeless Services</i>	<i>142,516</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11884 - CDC Admin Operations</i>							
366805 - CDC Admin Operations	73,271	1	98,256	1	98,605	1	99,835
<i>11884 - CDC Admin Operations</i>	<i>73,271</i>	<i>1</i>	<i>98,256</i>	<i>1</i>	<i>98,605</i>	<i>1</i>	<i>99,835</i>
<i>11889 - Community and Educational Services for</i>							
366855 - Community and Educati	37,605	0	0	0	0	0	0
<i>11889 - Community and Educationa</i>	<i>37,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11891 - Detroit Recovery Project</i>							
366875 - Detroit Recovery Project	0	0	50,000	0	0	0	0
<i>11891 - Detroit Recovery Project</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11892 - Living Arts</i>							
366895 - Living Arts	7,325	0	25,000	0	0	0	0
<i>11892 - Living Arts</i>	<i>7,325</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11893 - Matrix - Walter and Mary Reuther Senior §</i>							
366905 - Matrix - Walter and Mar	9,118	0	50,000	0	0	0	0
<i>11893 - Matrix - Walter and Mary Re</i>	<i>9,118</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11896 - NOAH</i>							
366920 - NOAH	5,885	0	75,000	0	0	0	0
<i>11896 - NOAH</i>	<i>5,885</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11898 - Cass Community UMC and Center</i>							
366850 - Cass Community UMC ;	0	0	50,000	0	0	0	0
<i>11898 - Cass Community UMC and</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11899 - Joy Community Association</i>							
366890 - Joy Community Associæ	1,135	0	34,211	0	0	0	0
<i>11899 - Joy Community Association</i>	<i>1,135</i>	<i>0</i>	<i>34,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11901 - We Care Senior Meals Program</i>							
366970 - We Care Senior Meals f	0	0	60,000	0	0	0	0
<i>11901 - We Care Senior Meals Prog</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>11902 - Woodbridge Neighborhood Dev Corp</i>							
366975 - Woodbridge Neighborho	0	0	191,429	0	0	0	0
11902 - Woodbridge Neighborhood L	0	0	191,429	0	0	0	0
<i>11904 - Paradise Valley Business District</i>							
366985 - Paradise Valley Busine	0	0	500,000	0	0	0	0
11904 - Paradise Valley Business L	0	0	500,000	0	0	0	0
<i>11905 - St John Community Center</i>							
366950 - St John Community Cer	36,030	0	0	0	0	0	0
11905 - St John Community Center	36,030	0	0	0	0	0	0
<i>11907 - NSO Youth Initiative Program</i>							
366990 - NSO Youth Initiative Prc	5,651	0	0	0	0	0	0
11907 - NSO Youth Initiative Progra	5,651	0	0	0	0	0	0
<i>12168 - Homeless Public Services</i>							
364050 - Homeless Public Servic	0	0	0	0	0	0	2,000,000
12168 - Homeless Public Services	0	0	0	0	0	0	2,000,000
<i>12179 - Center for Community Access</i>							
367125 - Center for Community A	0	0	50,000	0	0	0	0
12179 - Center for Community Acce	0	0	50,000	0	0	0	0
<i>12180 - Community Development Advocates of D</i>							
367126 - Community Developmer	0	0	50,000	0	0	0	0
12180 - Community Development A	0	0	50,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12181 - Community Health Awareness Group</i>							
367127 - Community Health Awareness	0	0	50,000	0	0	0	0
<i>12181 - Community Health Awareness</i>	0	0	50,000	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>							
367128 - Detroit Youth Foundation	0	0	75,000	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>	0	0	75,000	0	0	0	0
<i>12183 - Development Centers, Inc.</i>							
367129 - Development Centers, Inc.	0	0	50,000	0	0	0	0
<i>12183 - Development Centers, Inc.</i>	0	0	50,000	0	0	0	0
<i>12187 - Keep It Moving</i>							
367133 - Keep It Moving	0	0	13,684	0	0	0	0
<i>12187 - Keep It Moving</i>	0	0	13,684	0	0	0	0
<i>12188 - Kheper-ra Institute</i>							
367134 - Kheper-ra Institute	0	0	50,000	0	0	0	0
<i>12188 - Kheper-ra Institute</i>	0	0	50,000	0	0	0	0
<i>12190 - Mayor's Time</i>							
367136 - Mayor's Time	0	0	50,000	0	0	0	0
<i>12190 - Mayor's Time</i>	0	0	50,000	0	0	0	0
<i>12191 - Metro Neighborhood Housing</i>							
367136 - Mayor's Time	0	0	41,053	0	0	0	0
<i>12191 - Metro Neighborhood Housing</i>	0	0	41,053	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>12193 - Perfecting Community Development Corp</i>							
367139 - Perfecting Community D	0	0	50,000	0	0	0	0
<i>12193 - Perfecting Community Deve</i>	0	0	50,000	0	0	0	0
<i>12194 - St. Christine Parish</i>							
367140 - St. Christine Parish	0	0	50,000	0	0	0	0
<i>12194 - St. Christine Parish</i>	0	0	50,000	0	0	0	0
<i>12196 - Youth on the Edge of Greatness</i>							
367142 - Youth on the Edge of G	0	0	50,000	0	0	0	0
<i>12196 - Youth on the Edge of Great</i>	0	0	50,000	0	0	0	0
<i>12197 - Caregivers: Senior Services</i>							
367143 - Caregivers: Senior Servi	0	0	50,000	0	0	0	0
<i>12197 - Caregivers: Senior Services</i>	0	0	50,000	0	0	0	0
<i>12198 - Southwest Subzone Community Policing</i>							
367145 - Southwest Subzone Co	0	0	50,000	0	0	0	0
<i>12198 - Southwest Subzone Commi</i>	0	0	50,000	0	0	0	0
<i>12402 - Commercial Improvements</i>							
364074 - Commercial Improveme	0	0	0	0	0	0	29,296
<i>12402 - Commercial Improvements</i>	0	0	0	0	0	0	29,296
<i>11134 - Office of Neighborhood Development - PL</i>							
363125 - Office of Neighborhood [	499,634	3	400,000	3	462,366	3	465,243
<i>11134 - Office of Neighborhood Dev</i>	499,634	3	400,000	3	462,366	3	465,243
<b>2001 - Block Grant</b>	<b>41,990,854</b>	<b>145</b>	<b>36,207,856</b>	<b>136</b>	<b>37,869,192</b>	<b>144</b>	<b>38,420,017</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2002 - UDAG and Discretionary Grants</b>							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Staf	72,200	0	0	0	0	0	0
366145 - Emergency Shelter Year	896,891	0	1,666,339	0	1,600,000	0	1,676,576
<i>11815 - Emergency Shelter Staff - F</i>	<i>969,091</i>	<i>0</i>	<i>1,666,339</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>1,676,576</i>
<b>2002 - UDAG and Discretionary Grant:</b>	<b>969,091</b>	<b>0</b>	<b>1,666,339</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,676,576</b>
<b>3601 - General Grants</b>							
<i>10550 - New Amsterdam - State</i>							
360045 - New Amsterdam - State	58,072	0	0	0	0	0	0
<i>10550 - New Amsterdam - State</i>	<i>58,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11520 - New Amsterdam EDI</i>							
361736 - New Amsterdam EDI	800,000	0	0	0	0	0	0
<i>11520 - New Amsterdam EDI</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12081 - General Grants - Vernor Lawndale - EDI</i>							
364033 - General Grants - Vernor	600,000	0	0	0	0	0	0
<i>12081 - General Grants - Vernor Lav</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11509 - American Dream Home Down Payment P</i>							
360121 - American Dream Home	0	0	135,977	0	0	0	0
<i>11509 - American Dream Home Dow</i>	<i>0</i>	<i>0</i>	<i>135,977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstre	1,234,446	0	0	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	<i>1,234,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>2,692,518</b>	<b>0</b>	<b>135,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4501 - Gen Public Improvement - Bonds</b>							
<i>00855 - Planning and Development Bonds</i>							
360143 - Planning & Developmen	0	0	0	0	10,000,000	0	0
00855 - Planning and Development I	0	0	0	0	10,000,000	0	0
<b>4501 - Gen Public Improvement - Bor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>4503 - General Obligation Bond Fund</b>							
<i>00699 - Capital Reinvestment - CEDD</i>							
360139 - Capital Reinvestment Pl	1,046	0	0	0	0	0	0
00699 - Capital Reinvestment - CED	1,046	0	0	0	0	0	0
<b>4503 - General Obligation Bond Fund</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00941 - Brush Park</i>							
360153 - Brush Park	6,131,567	0	0	0	0	0	0
00941 - Brush Park	6,131,567	0	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial S	6,090	0	0	0	2,000,000	0	2,000,000
00945 - Commercial - Industrial Site	6,090	0	0	0	2,000,000	0	2,000,000
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Developmen	1,133,695	0	0	0	0	0	0
00947 - Trafficways Development	1,133,695	0	0	0	0	0	0
<i>10590 - Uniroyal Site Reclamation</i>							
362800 - Uniroyal Site Reclamatik	(119,828)	0	0	0	0	0	0
10590 - Uniroyal Site Reclamation	(119,828)	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10899 - Major Building Demolition</i>							
363105 - Major Building Demolitic	501,294	0	0	0	0	0	0
<i>10899 - Major Building Demolition</i>	<i>501,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12369 - Citywide Demolition</i>							
364045 - Citywide Demolition	0	0	0	0	6,000,000	0	0
<i>12369 - Citywide Demolition</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>
<i>12395 - Planning and Development Bonds</i>							
360099 - Planning and Developme	0	0	0	0	0	0	5,500,000
<i>12395 - Planning and Development I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>7,652,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>7,500,000</b>
<b>2003 - Sec 108 Loans - Development</b>							
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Projec	4,626,134	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Se</i>	<i>4,626,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11521 - Caraco Section 108 - Debt Repayment</i>							
363221 - Caraco Section 108 Dek	1,129,785	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt I</i>	<i>1,129,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 10	1,799,930	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>1,799,930</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2003 - Sec 108 Loans - Development</b>	<b>7,555,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	87,686	0	0	0	0	0	0
<i>05537 - Investor Owned Rehabilitati</i>	<i>87,686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	820,375	8	974,786	13	1,039,880	13	1,039,880
<i>06106 - Home Program 94 Administ</i>	<i>820,375</i>	<i>8</i>	<i>974,786</i>	<i>13</i>	<i>1,039,880</i>	<i>13</i>	<i>1,039,880</i>
<i>10272 - Home Program 00-01</i>							
362405 - Home Tenant Based As	349,876	0	0	0	0	0	0
362425 - Home Down Payment A	157,067	0	0	0	0	0	0
<i>10272 - Home Program 00-01</i>	<i>506,943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10273 - Home EZ - 00-01</i>							
362430 - Home Investor Rehab - f	1,417,400	0	0	0	0	0	0
<i>10273 - Home EZ - 00-01</i>	<i>1,417,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10585 - HOME 01-02</i>							
362402 - HOME Tenant Based 01	342,776	0	0	0	0	0	0
362404 - HOME Investor Rehab 0	50,000	0	0	0	0	0	0
362406 - HOME CHDO Operator	29,643	0	0	0	0	0	0
<i>10585 - HOME 01-02</i>	<i>422,419</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10586 - HOME EZ 01-02</i>							
362409 - HOME CHDO Project Fi	967,088	0	0	0	0	0	0
<i>10586 - HOME EZ 01-02</i>	<i>967,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	6,444,440	0	4,007,480	0	3,808,920	0	4,240,697
363002 - HOME Homeownership	0	0	1,000,000	0	1,000,000	0	1,000,000
363003 - HOME Investor Rehab 0	0	0	0	0	0	0	3,600,000
363004 - HOME Operating Suppc	33,750	0	350,000	0	450,000	0	450,000
363005 - HOME Rental Assistanc	2,145,310	0	645,000	0	500,000	0	500,000
363006 - HOME Down Payment	202,277	0	0	0	0	0	0
<i>10821 - HOME 02-03</i>	<i>8,825,777</i>	<i>0</i>	<i>6,002,480</i>	<i>0</i>	<i>5,758,920</i>	<i>0</i>	<i>9,790,697</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 02	5,031,727	0	3,243,218	0	3,600,000	0	0
<i>10822 - HOME EZ 02-03</i>	<i>5,031,727</i>	<i>0</i>	<i>3,243,218</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>
<i>11509 - American Dream Home Down Payment P</i>							
360121 - American Dream Home	412,403	0	0	0	129,178	0	135,977
<i>11509 - American Dream Home Dov</i>	<i>412,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,178</i>	<i>0</i>	<i>135,977</i>
<b>4620 - Special HSG Rehab Programs</b>	<b>18,491,818</b>	<b>8</b>	<b>10,220,484</b>	<b>13</b>	<b>10,527,978</b>	<b>13</b>	<b>10,966,554</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>86,631,908</b>	<b>184</b>	<b>55,241,085</b>	<b>180</b>	<b>75,433,328</b>	<b>188</b>	<b>65,485,469</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00014 - Community Development</i>							
360130 - Community Development	4,046,102	0	30,486,730	0	12,999,130	0	13,005,000
<i>00014 - Community Development</i>	<i>4,046,102</i>	<i>0</i>	<i>30,486,730</i>	<i>0</i>	<i>12,999,130</i>	<i>0</i>	<i>13,005,000</i>
<i>00883 - Development - City</i>							
360105 - Planning - City	0	0	71,600	0	60,000	0	60,000
360145 - Development City	5,087,186	0	0	0	0	0	0
<i>00883 - Development - City</i>	<i>5,087,186</i>	<i>0</i>	<i>71,600</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<b>1000 - General Fund</b>	<b>9,133,288</b>	<b>0</b>	<b>30,558,330</b>	<b>0</b>	<b>13,059,130</b>	<b>0</b>	<b>13,065,000</b>
<b>2001 - Block Grant</b>							
<i>06040 - PDD Administration BG</i>							
361373 - BG - Program Income	2,956,415	0	2,755,480	0	2,726,831	0	2,726,831
<i>06040 - PDD Administration BG</i>	<i>2,956,415</i>	<i>0</i>	<i>2,755,480</i>	<i>0</i>	<i>2,726,831</i>	<i>0</i>	<i>2,726,831</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	0	0	1,145,100	0	1,159,444	0	1,159,444
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>0</i>	<i>1,145,100</i>	<i>0</i>	<i>1,159,444</i>	<i>0</i>	<i>1,159,444</i>
<i>04052 - Lakeside 108 Loan</i>							
360235 - Lakeside 108 Loan	81,893	0	0	0	0	0	0
<i>04052 - Lakeside 108 Loan</i>	<i>81,893</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	72,050	0	231,000	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>72,050</i>	<i>0</i>	<i>231,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05995 - Riverbend 108 Loan</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>05995 - Riverbend 108 Loan</i>							
360640 - Riverbend 108 Loan	154,039	0	149,000	0	142,991	0	142,991
<i>05995 - Riverbend 108 Loan</i>	<i>154,039</i>	<i>0</i>	<i>149,000</i>	<i>0</i>	<i>142,991</i>	<i>0</i>	<i>142,991</i>
<i>06102 - Letter of Credit BG</i>							
361375 - Letter of Credit BG6	39,841,722	0	31,362,776	0	32,368,337	0	32,919,162
<i>06102 - Letter of Credit BG</i>	<i>39,841,722</i>	<i>0</i>	<i>31,362,776</i>	<i>0</i>	<i>32,368,337</i>	<i>0</i>	<i>32,919,162</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	0	0	0	0	551,645	0	551,645
<i>10574 - New Amsterdam</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>551,645</i>	<i>0</i>	<i>551,645</i>
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	0	0	0	0	355,444	0	355,444
<i>11757 - Book Cadillac Sec 108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>355,444</i>	<i>0</i>	<i>355,444</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 108	0	0	94,500	0	94,500	0	94,500
<i>11758 - Vernor Lawndale Sec 108</i>	<i>0</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>94,500</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 108 R	50,775	0	0	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 R</i>	<i>50,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11776 - CARACO Sec 108</i>							
364030 - CARACO Sec 108	1,129,785	0	0	0	0	0	0
<i>11776 - CARACO Sec 108</i>	<i>1,129,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repayment</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2001 - Block Grant</b>							
<i>11747 - Mexicantown WC - Section 108 Repayme.</i>							
364023 - Mexicantown WC - Sect	340,139	0	470,000	0	470,000	0	470,000
11747 - Mexicantown WC - Section	340,139	0	470,000	0	470,000	0	470,000
<b>2001 - Block Grant</b>	<b>44,626,818</b>	<b>0</b>	<b>36,207,856</b>	<b>0</b>	<b>37,869,192</b>	<b>0</b>	<b>38,420,017</b>
<b>2002 - UDAG and Discretionary Grants</b>							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Staf	72,200	0	0	0	0	0	0
366145 - Emergency Shelter Year	896,891	0	1,666,339	0	1,600,000	0	1,676,576
11815 - Emergency Shelter Staff - F	969,091	0	1,666,339	0	1,600,000	0	1,676,576
<b>2002 - UDAG and Discretionary Grant:</b>	<b>969,091</b>	<b>0</b>	<b>1,666,339</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,676,576</b>
<b>3601 - General Grants</b>							
<i>10550 - New Amsterdam - State</i>							
360045 - New Amsterdam - State	62,086	0	0	0	0	0	0
10550 - New Amsterdam - State	62,086	0	0	0	0	0	0
<i>11520 - New Amsterdam EDI</i>							
361736 - New Amsterdam EDI	800,000	0	0	0	0	0	0
11520 - New Amsterdam EDI	800,000	0	0	0	0	0	0
<i>12081 - General Grants - Vernor Lawndale - EDI</i>							
364033 - General Grants - Vernor	600,000	0	0	0	0	0	0
12081 - General Grants - Vernor Lav	600,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11509 - American Dream Home Down Payment P.</i>							
360121 - American Dream Home	0	0	135,977	0	0	0	0
11509 - American Dream Home Down	0	0	135,977	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstration	1,234,446	0	0	0	0	0	0
11724 - Lead Hazard Demonstration	1,234,446	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>2,696,532</b>	<b>0</b>	<b>135,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4501 - Gen Public Improvement - Bonds</b>							
<i>00855 - Planning and Development Bonds</i>							
360143 - Planning & Development	0	0	0	0	10,000,000	0	0
00855 - Planning and Development	0	0	0	0	10,000,000	0	0
<b>4501 - Gen Public Improvement - Bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>11739 - Bates Street Outfall Project (P&amp;DD)</i>							
364021 - Bates Street Outfall Pro	1,820,150	0	0	0	0	0	0
11739 - Bates Street Outfall Project	1,820,150	0	0	0	0	0	0
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>	<b>1,820,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4509 - MSHDA Housing Development</b>							
<i>05076 - New Housing Development MSHDA</i>							
360208 - New Housing Developm	(184)	0	0	0	0	0	0
05076 - New Housing Development I	(184)	0	0	0	0	0	0
<b>4509 - MSHDA Housing Development</b>	<b>(184)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00941 - Brush Park</i>							
360153 - Brush Park	1,000,000	0	0	0	0	0	0
00941 - Brush Park	1,000,000	0	0	0	0	0	0
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial S	0	0	0	0	2,000,000	0	2,000,000
00945 - Commercial - Industrial Site	0	0	0	0	2,000,000	0	2,000,000
<i>12369 - Citywide Demolition</i>							
364045 - Citywide Demolition	0	0	0	0	6,000,000	0	0
12369 - Citywide Demolition	0	0	0	0	6,000,000	0	0
<i>12395 - Planning and Development Bonds</i>							
360099 - Planning and Developm	0	0	0	0	0	0	5,500,000
12395 - Planning and Development I	0	0	0	0	0	0	5,500,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>7,500,000</b>
<b>2003 - Sec 108 Loans - Development</b>							
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Projec	198,665	0	0	0	0	0	0
10980 - New Amsterdam Project/Se	198,665	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2003 - Sec 108 Loans - Development</b>							
<i>11521 - Caraco Section 108 - Debt Repayment</i>							
363221 - Caraco Section 108 Dek	98,911	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt I</i>	98,911	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 108	1,799,930	0	0	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	1,799,930	0	0	0	0	0	0
<b>2003 - Sec 108 Loans - Development</b>	<b>2,097,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4620 - Special HSG Rehab Programs</b>							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	971,813	0	0	0	689,340	0	689,340
<i>05537 - Investor Owned Rehabilitation</i>	971,813	0	0	0	689,340	0	689,340
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	1,257,000	0	974,786	0	970,946	0	970,946
<i>06106 - Home Program 94 Administration</i>	1,257,000	0	974,786	0	970,946	0	970,946
<i>10272 - Home Program 00-01</i>							
362425 - Home Down Payment A	358,733	0	0	0	0	0	0
<i>10272 - Home Program 00-01</i>	358,733	0	0	0	0	0	0
<i>10273 - Home EZ - 00-01</i>							
362430 - Home Investor Rehab - I	1,417,400	0	0	0	0	0	0
<i>10273 - Home EZ - 00-01</i>	1,417,400	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>10585 - HOME 01-02</i>							
362402 - HOME Tenant Based 01	48,553	0	0	0	0	0	0
<i>10585 - HOME 01-02</i>	<i>48,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10586 - HOME EZ 01-02</i>							
362409 - HOME CHDO Project Fi	967,088	0	0	0	0	0	0
<i>10586 - HOME EZ 01-02</i>	<i>967,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	6,444,440	0	4,007,480	0	3,188,514	0	3,620,291
363002 - HOME Homeownership	0	0	1,000,000	0	1,000,000	0	1,000,000
363003 - HOME Investor Rehab 0	0	0	0	0	0	0	3,600,000
363004 - HOME Operating Suppc	0	0	350,000	0	450,000	0	450,000
363005 - HOME Rental Assistanc	2,145,310	0	645,000	0	500,000	0	500,000
363006 - HOME Down Payment ,	202,277	0	0	0	0	0	0
<i>10821 - HOME 02-03</i>	<i>8,792,027</i>	<i>0</i>	<i>6,002,480</i>	<i>0</i>	<i>5,138,514</i>	<i>0</i>	<i>9,170,291</i>
<i>10822 - HOME EZ 02-03</i>							
363008 - HOME Investor Loan 02	5,031,727	0	3,243,218	0	3,600,000	0	0
<i>10822 - HOME EZ 02-03</i>	<i>5,031,727</i>	<i>0</i>	<i>3,243,218</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>
<i>11509 - American Dream Home Down Payment P.</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>4620 - Special HSG Rehab Programs</b>							
<i>11509 - American Dream Home Down Payment P.</i>							
360121 - American Dream Home	415,480	0	0	0	129,178	0	135,977
11509 - American Dream Home Down Payment P.	415,480	0	0	0	129,178	0	135,977
<b>4620 - Special HSG Rehab Programs</b>	<b>19,259,821</b>	<b>0</b>	<b>10,220,484</b>	<b>0</b>	<b>10,527,978</b>	<b>0</b>	<b>10,966,554</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>81,603,022</b>	<b>0</b>	<b>78,788,986</b>	<b>0</b>	<b>81,056,300</b>	<b>0</b>	<b>71,628,147</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commis	2,993,007	28	2,728,705	27	2,694,415	27	2,634,593
<i>00111 - Police Commission</i>	<i>2,993,007</i>	<i>28</i>	<i>2,728,705</i>	<i>27</i>	<i>2,694,415</i>	<i>27</i>	<i>2,634,593</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	5,093,890	19	2,359,445	20	2,795,428	19	2,608,308
370025 - Homeland Security Offic	(44,690)	0	0	0	0	0	0
370040 - Planning and Inspection	80,097	0	0	0	0	0	0
370045 - Budget Operations	0	0	0	3	319,200	3	309,680
370055 - Community & Corporate	0	6	647,363	4	489,392	4	486,675
370060 - Mayor Security	95,777	14	1,676,425	14	1,745,940	14	1,746,918
370065 - City Council Security	0	8	777,070	8	824,140	8	841,057
370070 - Office of Public Informati	82,783	4	505,837	5	631,669	5	613,229
370075 - Internal Affairs	161,047	29	3,439,288	31	3,786,239	31	3,756,733
370076 - Internal Affairs Section	5,175,011	0	0	0	0	0	0
370077 - Force Investigation	0	14	1,826,936	15	1,982,642	12	1,549,579
371530 - Crime Prevention Sectio	3,898	0	0	0	0	0	0
<i>00112 - Police Executive</i>	<i>10,647,813</i>	<i>94</i>	<i>11,232,364</i>	<i>100</i>	<i>12,574,650</i>	<i>96</i>	<i>11,912,179</i>
<i>00116 - Eastern Operations Bureau</i>							
370230 - Office of the Dep Chief-I	1,783,355	0	0	0	0	0	0
370240 - Recruit Training - East	3,292,480	0	0	0	0	0	0
370250 - Eastern Precinct Suppo	399	0	0	0	0	0	0
370260 - First Precinct	20,611,002	0	0	0	0	0	0
370270 - Third Precinct	811,290	0	0	0	0	0	0
370280 - Fifth Precinct	16,376,995	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00116 - Eastern Operations Bureau</i>							
370290 - Seventh Precinct	16,557,266	0	0	0	0	0	0
370300 - Eleventh Precinct	19,375,165	0	0	0	0	0	0
370310 - Thirteenth Precinct	15,765,965	0	0	0	0	0	0
370320 - Ninth Precinct	19,710,204	0	0	0	0	0	0
371580 - Gaming Operations	440,359	0	0	0	0	0	0
371582 - C.L.E.A.N. Team A	2,334	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>114,726,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00117 - Western Operations Bureau</i>							
370340 - Office of the Dep Chief-\	740,205	0	0	0	0	0	0
370350 - Recruit Training - West	2,786,856	0	0	0	0	0	0
370370 - Fourth Precinct	10,781	0	0	0	0	0	0
370375 - Third Precinct	16,343,142	0	0	0	0	0	0
370380 - Sixth Precinct	18,305,293	0	0	0	0	0	0
370390 - Tenth Precinct	16,725,891	0	0	0	0	0	0
370400 - Twelfth Precinct	20,298,399	0	0	0	0	0	0
370410 - Second Precinct	15,764,357	0	0	0	0	0	0
370420 - Eighth Precinct	17,872,804	0	0	0	0	0	0
<i>00117 - Western Operations Bureau</i>	<i>108,847,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00118 - Criminal Investigation Bureau</i>							
370430 - Office of the Dep Chief-C	5,640,548	27	3,058,074	26	3,356,333	26	3,356,422
370438 - Reimbursed Narcotics	0	0	0	0	0	41	4,125,528
370439 - Organized Crime	0	130	13,760,815	174	19,111,452	133	15,442,181
370440 - Narcotics Enforcement :	19,996,821	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00118 - Criminal Investigation Bureau</i>							
370443 - Specialized Enforcemen	6,529,924	82	8,787,728	89	9,479,338	83	9,128,497
370444 - Vice Section	(1,000)	0	0	0	0	0	0
370450 - Major Crimes	416,387	124	14,303,699	122	14,826,399	122	14,883,100
370460 - Court	6,269,532	55	5,292,178	58	5,836,722	55	5,681,168
370465 - Investigative Operations	1,971,658	121	13,628,885	234	27,482,718	233	27,221,436
370466 - Investigative Operations	0	117	13,148,338	0	0	0	0
370470 - Commercial Auto Theft	84,607	0	0	0	0	0	0
370475 - Violent Crime Task Forc	349,778	0	0	0	0	0	0
370480 - Special Investigations S	7,213,209	0	0	0	0	0	0
370490 - Domestic Violence	(12,947)	0	0	0	0	0	0
370500 - Homicide	8,230,158	0	0	0	0	0	0
370510 - Metropolitan	383	0	0	0	0	0	0
370520 - Special Crimes	333,371	0	0	0	0	0	0
370530 - Tactical Services	358,211	0	0	0	0	0	0
370540 - Special Response Tearr	123,493	0	0	0	0	0	0
370550 - Traffic/Mounted	160,545	0	0	0	0	0	0
370555 - Mobile Support	60,980	0	0	0	0	0	0
370560 - Aviation	1,239,970	0	0	0	0	0	0
371660 - Public Housing Unit	530,020	0	0	0	0	0	0
372121 - Personnel Services Divi	136,277	0	0	0	0	0	0
<i>00118 - Criminal Investigation Burea</i>	<i>59,631,925</i>	<i>656</i>	<i>71,979,717</i>	<i>703</i>	<i>80,092,962</i>	<i>693</i>	<i>79,838,332</i>
<i>00321 - Secret Service Fund</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operatio	538,913	0	562,500	0	562,500	0	562,500
<i>00321 - Secret Service Fund</i>	538,913	0	562,500	0	562,500	0	562,500
<i>00537 - Rape Counseling Unit</i>							
370570 - Rape Counseling	778,729	4	364,068	4	361,544	4	352,486
<i>00537 - Rape Counseling Unit</i>	778,729	4	364,068	4	361,544	4	352,486
<i>10082 - Operations Portfolio</i>							
372000 - Office of the Asst Chief	1,813,402	18	2,934,138	21	2,821,829	21	2,773,070
372002 - Homeland Security Cool	0	0	0	6	862,110	6	836,919
372005 - Incident Response	0	0	0	187	19,923,328	187	17,992,219
372006 - Tactical Services Sectio	7,959,484	0	0	0	0	0	0
372007 - Special Response Tear	2,529,521	0	0	0	0	0	0
372008 - Mobile Support Section	4,870,528	0	0	0	0	0	0
372009 - Aviation Unit	(40,296)	0	0	0	0	0	0
372010 - Tactical Operations	1,849,133	0	0	14	1,850,283	14	1,847,513
372011 - Central District	0	316	33,140,093	319	35,108,578	313	35,086,110
372012 - Northeastern District	(23,734)	306	31,635,973	309	33,277,426	305	33,419,858
372013 - Eastern District	(23,734)	322	32,667,827	323	34,534,842	320	34,835,830
372016 - Southwestern District	0	329	33,122,231	335	35,243,673	332	35,566,212
372017 - Western District	(23,734)	306	31,108,855	307	32,768,692	304	33,018,953
372018 - Northwestern District	0	378	37,301,490	380	39,157,058	369	38,906,899
372015 - Executive Protection Un	2,519,531	0	0	0	0	0	0
372021 - Forensic Services	0	0	0	75	7,896,226	75	7,855,925

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10082 - Operations Portfolio</i>							
372027 - Auxiliary Services Unit	2,149,515	0	0	0	1,000,183	0	1,011,045
<i>10082 - Operations Portfolio</i>	<i>23,579,616</i>	<i>1,975</i>	<i>201,910,607</i>	<i>2,276</i>	<i>244,444,228</i>	<i>2,246</i>	<i>243,150,552</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	9,154,287	74	7,870,937	82	9,079,137	78	8,858,260
<i>10152 - Casino Municipal Services-l</i>	<i>9,154,287</i>	<i>74</i>	<i>7,870,937</i>	<i>82</i>	<i>9,079,137</i>	<i>78</i>	<i>8,858,260</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	2,524,861	25	2,615,821	23	2,528,488	23	2,579,193
<i>10886 - Domestic Violence Unit</i>	<i>2,524,861</i>	<i>25</i>	<i>2,615,821</i>	<i>23</i>	<i>2,528,488</i>	<i>23</i>	<i>2,579,193</i>
<i>11376 - Investigations Portfolio</i>							
372027 - Auxiliary Services Unit	0	0	0	9	0	9	0
372360 - Office of the Asst. Chief	0	9	1,058,144	0	0	0	0
372361 - Office of Homeland Sec	0	6	749,016	0	0	0	0
372362 - Tactical Operations	0	14	1,782,477	0	0	0	0
372363 - Auxiliary Services	0	11	1,153,992	0	0	0	0
372364 - Incident Response	0	121	13,035,056	0	0	0	0
<i>11376 - Investigations Portfolio</i>	<i>0</i>	<i>161</i>	<i>17,778,685</i>	<i>9</i>	<i>0</i>	<i>9</i>	<i>0</i>
<i>00113 - Professional Accountability Bureau</i>							
370125 - Internal Controls Divisor	14,631	0	0	0	0	0	0
370130 - Internal Affairs	227,019	0	0	0	0	0	0
370131 - Force Investigation Sect	188	0	0	0	0	0	0
<i>00113 - Professional Accountability</i>	<i>241,838</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00363 - Office of Executive Deputy Chief</i>							
370090 - Office of the Executive I	3,519	0	0	0	0	0	0
370100 - Tactical Operations	76,272	0	0	0	0	0	0
370110 - Task Force Support	13,715	0	0	0	0	0	0
371600 - Patrol Support Division	15,287	0	0	0	0	0	0
371610 - Traffic Section	1,311	0	0	0	0	0	0
<i>00363 - Office of Executive Deputy C</i>	<i>110,104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bur	469,188	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>469,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00115 - Human Resources Bureau</i>							
370140 - Human Resources	404,001	15	2,179,507	16	2,915,173	16	2,902,234
370150 - Personnel/Recruiting Se	3,990,286	0	0	0	0	0	0
370160 - Police Academy	1,094,756	0	0	0	0	0	0
370170 - Community Policing	20,977	0	0	0	0	0	0
370190 - Reserve	58,531	0	0	0	0	0	0
370200 - Risk Assessment	10,030	0	0	0	0	0	0
370210 - Medical	55,693	8	3,136,162	5	2,897,320	5	2,883,764
370220 - Legal Affairs	47,402	0	0	0	0	0	0
<i>00115 - Human Resources Bureau</i>	<i>5,681,676</i>	<i>23</i>	<i>5,315,669</i>	<i>21</i>	<i>5,812,493</i>	<i>21</i>	<i>5,785,998</i>
<i>00119 - Fiscal Management Bureau</i>							
370590 - Office of Deputy Chief F	1,485,596	22	2,270,894	24	9,698,370	24	9,588,490
370600 - Fiscal Operations Secti	834,726	0	0	0	0	0	0
370601 - Payroll Section	3,132	23	1,236,468	22	1,405,827	22	1,362,527

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00119 - Fiscal Management Bureau</i>							
370610 - Forensic Services	254,476	0	0	0	0	0	0
370620 - Technical Services	4,662	0	0	0	0	0	0
370630 - Information Systems	22,018	0	0	0	0	0	0
370640 - Communication Operati	127,537	0	0	0	0	0	0
370650 - Customer Service	172,755	0	0	0	0	0	0
370660 - Communication System	115,517	0	0	0	0	0	0
370670 - Support Services	5,420,082	0	0	0	0	0	0
370675 - Resource Management	5,072,622	0	0	18	3,868,440	18	3,891,841
370676 - Vehicle Management Ur	660	0	0	9	874,287	9	877,974
370677 - Facilities Management	2,017,581	0	0	0	267,141	0	259,287
370678 - Assets & Inventory Con	1,045,149	0	0	0	0	0	0
370680 - Records and Identificat	96,384	0	0	0	0	0	0
371560 - Risk Management Divisi	32,668	0	0	0	0	0	0
371642 - Reserve Section	8,144	0	0	0	0	0	0
<i>00119 - Fiscal Management Bureau</i>	<i>16,713,709</i>	<i>45</i>	<i>3,507,362</i>	<i>73</i>	<i>16,114,065</i>	<i>73</i>	<i>15,980,119</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tra	295,586	0	850,000	0	850,000	0	850,000
<i>00580 - Public Acts 301-302 Trainin</i>	<i>295,586</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>00880 - Think Detroit PAL</i>							
370880 - Think Detroit PAL	812,463	6	593,844	6	614,639	6	626,052
<i>00880 - Think Detroit PAL</i>	<i>812,463</i>	<i>6</i>	<i>593,844</i>	<i>6</i>	<i>614,639</i>	<i>6</i>	<i>626,052</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	1,336,910	0	531,562	0	523,421	0	531,562

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>09112 - Enhanced E-911</i>							
370701 - E-911 Telephone Operat	1,584,674	23	2,289,192	26	2,361,133	26	2,357,370
370702 - Telephone Crime Report	662,436	20	1,179,246	20	1,115,446	20	1,111,068
<i>09112 - Enhanced E-911</i>	<i>3,584,020</i>	<i>43</i>	<i>4,000,000</i>	<i>46</i>	<i>4,000,000</i>	<i>46</i>	<i>4,000,000</i>
<i>11040 - Administrative Portfolio</i>							
372290 - Office of the Asst Chief-	0	7	966,090	7	1,004,260	7	989,134
372291 - Training Bureau	1,437	0	0	0	0	0	0
372292 - Detroit Metro Police Acc	57	0	0	0	0	0	0
<i>11040 - Administrative Portfolio</i>	<i>1,494</i>	<i>7</i>	<i>966,090</i>	<i>7</i>	<i>1,004,260</i>	<i>7</i>	<i>989,134</i>
<i>11041 - Technical Services Bureau</i>							
370677 - Facilities Management	0	0	0	2	0	2	0
372300 - Office of Deputy Chief T	686	7	751,194	8	911,363	8	919,228
372305 - Technology Support	943,656	5	1,202,025	6	2,146,859	6	1,719,950
372310 - Technical Support	1,182	0	0	0	0	0	0
372311 - Records & Identification	3,902,673	40	3,000,678	42	3,088,974	42	3,049,050
372315 - Forensics Services	7,716,570	74	6,731,896	0	0	0	0
372316 - Crime Scene Services L	(3,844)	0	0	0	0	0	0
372320 - Emergency Communica	1,728,034	192	24,374,322	197	26,410,859	197	26,007,514
372321 - Communications Syster	1,522,779	0	0	0	0	0	0
372322 - Communications Operat	17,808,801	0	0	0	0	0	0
372323 - Notification & Crime Rej	2,322,986	0	0	0	0	0	0
372324 - Resource Management	703,019	20	10,711,370	0	0	0	0
372325 - Vehicle Management	0	15	1,228,004	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11041 - Technical Services Bureau</i>							
372326 - Facilities Management	0	2	252,233	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>36,646,542</i>	<i>355</i>	<i>48,251,722</i>	<i>255</i>	<i>32,558,055</i>	<i>255</i>	<i>31,695,742</i>
<i>11042 - Risk Management Bureau</i>							
372330 - Office of the Deputy Chi	492,551	6	884,963	5	770,451	5	742,317
372331 - Police Community Servi	0	0	0	9	972,091	9	996,106
372335 - Risk Management Divisi	17,054	0	0	0	0	0	0
372336 - Medical Section	2,772,670	0	0	0	0	0	0
372337 - Planning & Accreditation	1,967,637	0	0	0	0	0	0
372338 - Legal Affairs	947,726	14	1,515,458	23	2,603,171	24	2,717,796
372340 - Civil Rights	4,615,852	41	6,073,889	42	6,370,585	42	6,305,705
372345 - Training	945	37	3,763,907	32	3,776,376	32	3,741,038
372346 - Curriculum Developmen	110	0	0	0	0	0	0
372347 - Detroit Metro Police Acc	6,513,352	0	0	0	0	0	0
<i>11042 - Risk Management Bureau</i>	<i>17,327,897</i>	<i>98</i>	<i>12,238,217</i>	<i>111</i>	<i>14,492,674</i>	<i>112</i>	<i>14,502,961</i>
<i>00380 - Grant Contributions - Cash</i>							
370710 - Grant Contribution-Cash	894,828	0	2,033,686	0	773,967	0	773,967
<i>00380 - Grant Contributions - Cash</i>	<i>894,828</i>	<i>0</i>	<i>2,033,686</i>	<i>0</i>	<i>773,967</i>	<i>0</i>	<i>773,967</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	0	0	0	2	0	2	0
<i>12335 - Western Wayne 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>0</i>	<i>2</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>416,203,038</b>	<b>3,594</b>	<b>394,799,994</b>	<b>3,745</b>	<b>428,558,077</b>	<b>3,698</b>	<b>425,092,069</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2601 - Drug Law Enforcement Fund</b>							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Acti	2,409,103	13	2,280,857	14	2,280,857	14	6,375,986
370770 - Narcotics Forfeiture Acti	(94,826)	0	0	0	0	0	0
<i>00648 - Enhanced Drug Enforcemer</i>	2,314,277	13	2,280,857	14	2,280,857	14	6,375,986
<i>11538 - Explorer Program</i>							
370762 - Explorer Program	0	0	34,000	0	0	0	0
<i>11538 - Explorer Program</i>	0	0	34,000	0	0	0	0
<i>11862 - Drug Prevention/Leadership Development</i>							
370765 - Drug Prevention/Leader:	0	0	159,000	0	0	0	0
<i>11862 - Drug Prevention/Leadership</i>	0	0	159,000	0	0	0	0
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,314,277</b>	<b>13</b>	<b>2,473,857</b>	<b>14</b>	<b>2,280,857</b>	<b>14</b>	<b>6,375,986</b>
<b>2801 - Empowerment Zone-Title XX</b>							
<i>06369 - Community Policing - Empowerment Zone</i>							
371730 - Comm Policing - Empov	8,849	0	0	0	0	0	0
<i>06369 - Community Policing - Empo</i>	8,849	0	0	0	0	0	0
<i>10275 - Empowerment Zone - Public Safety Mall</i>							
371731 - Empowerment Zone - P	34,966	0	0	0	0	0	0
<i>10275 - Empowerment Zone - Public</i>	34,966	0	0	0	0	0	0
<b>2801 - Empowerment Zone-Title XX</b>	<b>43,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>10860 - Jr Police Cadet - Careerworks - 2002</i>							
371473 - Junior Police Cadets - C	1,940	0	0	0	0	0	0
<i>10860 - Jr Police Cadet - Careerwor.</i>	1,940	0	0	0	0	0	0
<i>11343 - Creating A Culture of Integrity</i>							
372350 - Creating A Culture of Int	16,433	0	0	0	0	0	0
<i>11343 - Creating A Culture of Integr.</i>	16,433	0	0	0	0	0	0
<i>11350 - Junior Police Cadet - Careerworks 2003</i>							
371474 - Junior Police Cadet - Ca	392	0	0	0	0	0	0
<i>11350 - Junior Police Cadet - Caree</i>	392	0	0	0	0	0	0
<i>11597 - Jr. Police Cadets - Careerworks 2004</i>							
371475 - Jr. Police Cadets - Care	14,000	0	0	0	0	0	0
<i>11597 - Jr. Police Cadets - Careerw</i>	14,000	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>							
371178 - Auto Theft 19	5,925	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>	5,925	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>							
371218 - SCREEN DOOR XI	2,415	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>	2,415	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-2006</i>							
371047 - Victim's Assistance 200	529,455	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-20</i>	529,455	0	0	0	0	0	0
<i>11929 - Victim's Assistance 2006-2007</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11929 - Victim's Assistance 2006-2007</i>							
371048 - Victim's Assistance 200	0	10	1,099,198	0	0	0	0
<i>11929 - Victim's Assistance 2006-2007</i>	<i>0</i>	<i>10</i>	<i>1,099,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11930 - Automobile Property Crimes 2007</i>							
371179 - Automobile Property Cri	0	12	1,414,299	0	0	0	0
<i>11930 - Automobile Property Crimes</i>	<i>0</i>	<i>12</i>	<i>1,414,299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11931 - Western Wayne 2007</i>							
371189 - Western Wayne 2007	0	2	197,701	0	0	0	0
<i>11931 - Western Wayne 2007</i>	<i>0</i>	<i>2</i>	<i>197,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11932 - SCREEN DOOR 2007</i>							
371219 - SCREEN DOOR 2007	0	10	1,207,502	0	0	0	0
<i>11932 - SCREEN DOOR 2007</i>	<i>0</i>	<i>10</i>	<i>1,207,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11933 - Forensic Lab Fund 2006-2007</i>							
371241 - Forensic Lab Fund 2006	0	0	250,000	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-2007</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12104 - Drive Michigan Safe 2007</i>							
372478 - Drive Michigan Safe - 2C	0	0	295,000	0	0	0	0
<i>12104 - Drive Michigan Safe 2007</i>	<i>0</i>	<i>0</i>	<i>295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12105 - Youth Alcohol Reduction - 2007</i>							
372182 - Youth Alcohol Reductior	0	0	14,000	0	0	0	0
<i>12105 - Youth Alcohol Reduction - 2</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12106 - Be Prepared - 2007</i>							
371969 - Be Prepared - 2007	0	0	14,000	0	0	0	0
<i>12106 - Be Prepared - 2007</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12107 - Challenge Award Grant - 2007</i>							
372177 - Challenge Award Grant	0	0	5,000	0	0	0	0
<i>12107 - Challenge Award Grant - 2007</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12108 - Child Abuse - 2007</i>							
371975 - Child Abuse - 2007	0	0	600,000	0	0	0	0
<i>12108 - Child Abuse - 2007</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12109 - DNA Enhancement - 2007</i>							
371246 - DNA Enhancement - 2007	0	0	350,000	0	0	0	0
<i>12109 - DNA Enhancement - 2007</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12110 - Encourage to Arrest - 2007</i>							
372136 - Encourage to Arrest - 2007	0	0	800,000	0	0	0	0
<i>12110 - Encourage to Arrest - 2007</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12111 - National Crime Victim Rights - 2007</i>							
372440 - National Crime Victim Rights	0	0	15,000	0	0	0	0
<i>12111 - National Crime Victim Rights</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12112 - Safe Neighborhoods Safe Streets 2007</i>							
372471 - Safe Neighborhood Safe Streets	0	0	5,000	0	0	0	0
<i>12112 - Safe Neighborhoods Safe Streets</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12114 - Operation Take Back - 2007</i>							
371516 - Operation Take Back - 2	0	0	100,000	0	0	0	0
<i>12114 - Operation Take Back - 2007</i>	0	0	100,000	0	0	0	0
<i>12115 - Homeland Security Cops - 2007</i>							
372451 - Homeland Security Cops	0	0	3,875,247	0	0	0	0
<i>12115 - Homeland Security Cops - 2</i>	0	0	3,875,247	0	0	0	0
<i>12121 - G.R.E.A.T. - 2007</i>							
371947 - G.R.E.A.T. - 2007	0	0	56,000	0	0	0	0
<i>12121 - G.R.E.A.T. - 2007</i>	0	0	56,000	0	0	0	0
<i>12122 - Bullet Proof Vest 2007</i>							
372430 - Bullet Proof Vest - 2007	0	0	51,000	0	0	0	0
<i>12122 - Bullet Proof Vest 2007</i>	0	0	51,000	0	0	0	0
<i>12333 - Victim Assistance 2007-2008</i>							
371049 - Victim Assistance 2007	0	0	0	10	1,150,000	10	1,150,000
<i>12333 - Victim Assistance 2007-2008</i>	0	0	0	10	1,150,000	10	1,150,000
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Crimes	0	0	0	12	1,392,429	12	1,392,429
<i>12334 - Automobile Property Crimes</i>	0	0	0	12	1,392,429	12	1,392,429
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	0	0	0	0	230,519	0	230,519
<i>12335 - Western Wayne 2008</i>	0	0	0	0	230,519	0	230,519
<i>12336 - SCREEN DOOR 2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	0	0	0	10	1,225,000	10	1,225,000
<i>12336 - SCREEN DOOR 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>1,225,000</i>	<i>10</i>	<i>1,225,000</i>
<i>12337 - Forensic Lab Fund 2007-2008</i>							
371242 - Forensic Lab Fund 2007	0	0	0	0	300,000	0	300,000
<i>12337 - Forensic Lab Fund 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12338 - DNA Enhancement 2007-2008</i>							
371248 - DNA Enhancement 2007	0	0	0	0	450,000	0	450,000
<i>12338 - DNA Enhancement 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	0	0	0	0	100,000	0	100,000
<i>12339 - G.R.E.A.T 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>12340 - Encourage to Arrest 2007-2008</i>							
372137 - Encourage to Arrest 2007	0	0	0	0	800,000	0	800,000
<i>12340 - Encourage to Arrest 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>12341 - Challenge Award Grant 2008</i>							
372178 - Challenge Award Grant 2008	0	0	0	0	5,000	0	5,000
<i>12341 - Challenge Award Grant 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>12342 - Youth Alcohol Reduction 2008</i>							
372183 - Youth Alcohol Reduction 2008	0	0	0	0	17,486	0	17,486
<i>12342 - Youth Alcohol Reduction 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,486</i>	<i>0</i>	<i>17,486</i>
<i>12343 - Bulletproof Vest Program 2008</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12343 - Bulletproof Vest Program 2008</i>							
372431 - Bulletproof Vest Prograr	0	0	0	0	150,000	0	150,000
<i>12343 - Bulletproof Vest Program 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>12344 - Be Prepared 2007-2008</i>							
371990 - Be Prepared 2007-2008	0	0	0	0	14,000	0	14,000
<i>12344 - Be Prepared 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>14,000</i>
<i>12345 - Community Policing Outreach 2007-2008</i>							
371316 - Community Policing Out	0	0	0	0	250,000	0	250,000
<i>12345 - Community Policing Outrea</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>12346 - Project Safe Neighborhoods 2007-2008</i>							
372472 - Project Safe Neighborhc	0	0	0	0	5,000	0	5,000
<i>12346 - Project Safe Neighborhoods</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>12347 - Operation Take Back 2008</i>							
371517 - Operation Take Back 2008	0	0	0	0	300,000	0	300,000
<i>12347 - Operation Take Back 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2008	0	0	0	0	350,000	0	350,000
<i>12348 - Drive Michigan Safely 2007-</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	0	0	0	0	1,300,000	0	1,300,000
<i>12349 - JAG 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>12353 - 2007 Paul Coverdell Forensic Science Im</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12353 - 2007 Paul Coverdell Forensic Science Im</i>							
371237 - 2007 Paul Coverdell For	0	0	0	0	60,000	0	60,000
<i>12353 - 2007 Paul Coverdell Forens</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>12363 - Youth Citizens Academy 2007-2008</i>							
371406 - Youth Citizens Academ	0	0	0	0	250,000	0	250,000
<i>12363 - Youth Citizens Academy 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>12364 - Detroit Comprehensive Traffic Safety 200</i>							
372151 - Detroit Comprehensive T	0	0	0	0	250,000	0	250,000
<i>12364 - Detroit Comprehensive Trafi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>12365 - MCOLES/ENOTA 2007-2008</i>							
372531 - MCOLES/ENOTA 2007-	0	0	0	0	150,000	0	150,000
<i>12365 - MCOLES/ENOTA 2007-200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	201,032	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>201,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06574 - Community Policing for Juveniles</i>							
371310 - Comm Policing for Juver	92,708	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>92,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10755 - Victim Assistance 2002-2003</i>							
371044 - Victim Assistance 2002-	6,624	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-200</i>	<i>6,624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11050 - Gang Resistance Education and Training</i>							
371944 - Gang Resistance Educa	56,000	0	0	0	0	0	0
<i>11050 - Gang Resistance Education</i>	<i>56,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11384 - Victim Assistance 2004-2005</i>							
371046 - Victim Assistance 2004	46,394	0	0	0	0	0	0
<i>11384 - Victim Assistance 2004-2005</i>	<i>46,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11477 - Community Prosecution &amp; Project Safe Neighborhoods</i>							
372470 - Community Prosecution	13,251	0	0	0	0	0	0
<i>11477 - Community Prosecution &amp; Project Safe Neighborhoods</i>	<i>13,251</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11513 - COPS Homeland Security Overtime Program</i>							
372450 - COPS Homeland Security Overtime	97,244	0	0	0	0	0	0
<i>11513 - COPS Homeland Security Overtime Program</i>	<i>97,244</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11755 - Challenge Award Grant</i>							
372175 - Challenge Award Grant	4,948	0	0	0	0	0	0
<i>11755 - Challenge Award Grant</i>	<i>4,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11762 - Encourage Arrest Policies and Enforcement</i>							
372135 - Encourage Arrest Policies and Enforcement	530,208	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies and Enforcement</i>	<i>530,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11756 - Youth Alcohol Enforcement Grant</i>							
372180 - Youth Alcohol Enforcement Grant	1,025	0	0	0	0	0	0
<i>11756 - Youth Alcohol Enforcement Grant</i>	<i>1,025</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11850 - Be Prepared! The Conference for Proacti</i>							
371968 - Be Prepared! The Confe	10,567	0	0	0	0	0	0
<i>11850 - Be Prepared! The Conferen</i>	<i>10,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06285 - Western Wayne</i>							
371180 - Western Wayne - 3rd Yr	55,228	0	0	0	0	0	0
<i>06285 - Western Wayne</i>	<i>55,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06622 - Auto Theft</i>							
371170 - Auto Theft	1,119,489	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,119,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06624 - Screen Door</i>							
371210 - Screen Door VI	83,708	0	0	0	0	0	0
<i>06624 - Screen Door</i>	<i>83,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07048 - Victim Assistance - 1999</i>							
372120 - Victim Assistance - 199	65,033	0	0	0	0	0	0
<i>07048 - Victim Assistance - 1999</i>	<i>65,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10599 - Weed and Seed FY 2000 - 8th and 12th I</i>							
370925 - Weed and Seed FY-200	14,065	0	0	0	0	0	0
<i>10599 - Weed and Seed FY 2000 -</i>	<i>14,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10756 - Auto Theft - 16</i>							
371175 - Auto Theft - 16	10,548	0	0	0	0	0	0
<i>10756 - Auto Theft - 16</i>	<i>10,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>10758 - SCREEN DOOR VIII</i>							
371215 - Screen Door VIII	33,571	0	0	0	0	0	0
<i>10758 - SCREEN DOOR VIII</i>	33,571	0	0	0	0	0	0
<i>11047 - Domestic Violence - Byrne Grant Yr. 4</i>							
372133 - Domestic Violence - Byr	(3,635)	0	0	0	0	0	0
<i>11047 - Domestic Violence - Byrne</i>	(3,635)	0	0	0	0	0	0
<i>11378 - Auto Theft 18</i>							
371177 - Auto Theft 18	11,568	0	0	0	0	0	0
<i>11378 - Auto Theft 18</i>	11,568	0	0	0	0	0	0
<i>11379 - Western Wayne 2005</i>							
371187 - Western Wayne 2005	47,617	0	0	0	0	0	0
<i>11379 - Western Wayne 2005</i>	47,617	0	0	0	0	0	0
<i>11380 - SCREEN DOOR X</i>							
371217 - SCREEN DOOR X	309,065	0	0	0	0	0	0
<i>11380 - SCREEN DOOR X</i>	309,065	0	0	0	0	0	0
<i>11381 - Child Abuse Year IV</i>							
371973 - Child Abuse Year IV	112,275	0	0	0	0	0	0
<i>11381 - Child Abuse Year IV</i>	112,275	0	0	0	0	0	0
<i>11533 - Drive Michigan Safely Task Force 2004</i>							
372475 - Drive Michigan Safely T	168,174	0	0	0	0	0	0
<i>11533 - Drive Michigan Safely Task</i>	168,174	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12037 - Drive Michigan Safely Task Force 2004-2</i>							
372476 - Drive Michigan Safely T:	120,327	0	0	0	0	0	0
<i>12037 - Drive Michigan Safely Task</i>	<i>120,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12038 - Operation Take Back 2005-2006</i>							
371515 - Operation Take Back 20	98,664	0	0	0	0	0	0
<i>12038 - Operation Take Back 2005-</i>	<i>98,664</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12133 - Drive Michigan Safety Task Force 2005-2</i>							
372477 - Drive Michigan Safety T:	37,706	0	0	0	0	0	0
<i>12133 - Drive Michigan Safety Task</i>	<i>37,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05974 - Cops - More '98</i>							
371890 - Cops - More '96	26,453	0	0	0	0	0	0
<i>05974 - Cops - More '98</i>	<i>26,453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11851 - DNA Capacity Enhancement Program F</i>							
371245 - DNA Capacity Enhance	415,004	0	0	0	0	0	0
<i>11851 - DNA Capacity Enhanceme</i>	<i>415,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>4,355,421</b>	<b>34</b>	<b>10,348,947</b>	<b>32</b>	<b>8,749,434</b>	<b>32</b>	<b>8,749,434</b>
<b>3605 - Local Law Enforcement Grant</b>							
<i>11934 - Bureau of Justice Assistance XI</i>							
372402 - 2006 Justice Assistance	0	0	1,785,000	0	0	0	0
<i>11934 - Bureau of Justice Assistan</i>	<i>0</i>	<i>0</i>	<i>1,785,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3605 - Local Law Enforcement Grant</b>							
<i>11049 - Bureau of Justice Assistance VIII</i>							
372129 - Bureau of Justice Assist	1,281,346	0	0	0	0	0	0
<i>11049 - Bureau of Justice Assistan</i>	<i>1,281,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11382 - Bureau of Justice Assistance IX</i>							
372400 - Bureau of Justice Assist	627,396	0	0	0	0	0	0
<i>11382 - Bureau of Justice Assistan</i>	<i>627,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3605 - Local Law Enforcement Grant</b>	<b>1,908,742</b>	<b>0</b>	<b>1,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4501 - Gen Public Improvement - Bonds</b>							
<i>00859 - Capital Reinvestment - Police</i>							
370820 - New Center Precinct-M	119,568	0	0	0	0	0	0
<i>00859 - Capital Reinvestment - Poli</i>	<i>119,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4501 - Gen Public Improvement - Bon</b>	<b>119,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement Boi	9,863,843	0	5,000,000	0	31,000,000	0	15,000,000
370842 - Existing Facility Upgrad	347,864	0	0	0	0	0	0
<i>00990 - Capital Improvement</i>	<i>10,211,707</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>31,000,000</i>	<i>0</i>	<i>15,000,000</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00859 - Capital Reinvestment - Police</i>							
371721 - Capital Reinvestment - I	1,100,258	0	0	0	0	0	0
<i>00859 - Capital Reinvestment - Poli</i>	1,100,258	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>11,311,965</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>436,256,826</b>	<b>3,641</b>	<b>414,407,798</b>	<b>3,791</b>	<b>470,588,368</b>	<b>3,744</b>	<b>455,217,488</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00112 - Police Executive</i>							
370050 - Field Duty	278,862	0	0	0	0	0	0
<i>00112 - Police Executive</i>	278,862	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>							
370230 - Office of the Dep Chief-I	49,089	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	49,089	0	0	0	0	0	0
<i>00118 - Criminal Investigation Bureau</i>							
370438 - Reimbursed Narcotics	0	0	0	0	0	0	4,125,528
370460 - Court	4,800,980	0	5,292,178	0	5,836,722	0	5,681,168
<i>00118 - Criminal Investigation Burea</i>	4,800,980	0	5,292,178	0	5,836,722	0	9,806,696
<i>10082 - Operations Portfolio</i>							
372005 - Incident Response	0	0	0	0	475,000	0	475,000
372010 - Tactical Operations	186,756	0	0	0	250,000	0	250,000
<i>10082 - Operations Portfolio</i>	186,756	0	0	0	725,000	0	725,000
<i>11376 - Investigations Portfolio</i>							
372362 - Tactical Operations	545,442	0	250,000	0	0	0	0
<i>11376 - Investigations Portfolio</i>	545,442	0	250,000	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bur	214,655	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	214,655	0	0	0	0	0	0
<i>00119 - Fiscal Management Bureau</i>							
370590 - Office of Deputy Chief F	0	0	58,855,480	0	58,855,480	0	64,679,960

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00119 - Fiscal Management Bureau</i>							
370670 - Support Services	42,236	0	0	0	0	0	0
370675 - Resource Management	63,835,511	0	0	0	0	0	0
370677 - Facilities Management	70,000	0	0	0	0	0	0
<i>00119 - Fiscal Management Bureau</i>	<i>63,947,747</i>	<i>0</i>	<i>58,855,480</i>	<i>0</i>	<i>58,855,480</i>	<i>0</i>	<i>64,679,960</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tra	844,043	0	850,000	0	850,000	0	850,000
<i>00580 - Public Acts 301-302 Trainin</i>	<i>844,043</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	4,339,674	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>4,339,674</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>11040 - Administrative Portfolio</i>							
372292 - Detroit Metro Police Acc	840	0	0	0	0	0	0
<i>11040 - Administrative Portfolio</i>	<i>840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11041 - Technical Services Bureau</i>							
372311 - Records & Identification	34,791	0	400,000	0	400,000	0	400,000
372315 - Forensics Services	253,286	0	0	0	0	0	0
372325 - Vehicle Management	0	0	475,000	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>288,077</i>	<i>0</i>	<i>875,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>11042 - Risk Management Bureau</i>							
372345 - Training	0	0	0	0	230,000	0	230,000

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11042 - Risk Management Bureau</i>							
372347 - Detroit Metro Police Acc	134,305	0	0	0	0	0	0
11042 - Risk Management Bureau	134,305	0	0	0	230,000	0	230,000
<b>1000 - General Fund</b>	<b>75,630,470</b>	<b>0</b>	<b>70,122,658</b>	<b>0</b>	<b>70,897,202</b>	<b>0</b>	<b>80,691,656</b>
<b>2601 - Drug Law Enforcement Fund</b>							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Acti	1,923,059	0	2,280,857	0	2,280,857	0	6,375,986
370770 - Narcotics Forfeiture Acti	326,403	0	0	0	0	0	0
00648 - Enhanced Drug Enforcemer	2,249,462	0	2,280,857	0	2,280,857	0	6,375,986
<i>11538 - Explorer Program</i>							
370762 - Explorer Program	0	0	34,000	0	0	0	0
11538 - Explorer Program	0	0	34,000	0	0	0	0
<i>11862 - Drug Prevention/Leadership Development</i>							
370765 - Drug Prevention/Leader	0	0	159,000	0	0	0	0
11862 - Drug Prevention/Leadership	0	0	159,000	0	0	0	0
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,249,462</b>	<b>0</b>	<b>2,473,857</b>	<b>0</b>	<b>2,280,857</b>	<b>0</b>	<b>6,375,986</b>
<b>2801 - Empowerment Zone-Title XX</b>							
<i>06369 - Community Policing - Empowerment Zone</i>							
371730 - Comm Policing - Empov	8,849	0	0	0	0	0	0
06369 - Community Policing - Empo	8,849	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>2801 - Empowerment Zone-Title XX</b>							
<i>10275 - Empowerment Zone - Public Safety Mall</i>							
371731 - Empowerment Zone - P	34,966	0	0	0	0	0	0
10275 - Empowerment Zone - Public	34,966	0	0	0	0	0	0
<b>2801 - Empowerment Zone-Title XX</b>	<b>43,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>11343 - Creating A Culture of Integrity</i>							
372350 - Creating A Culture of Int	31,652	0	0	0	0	0	0
11343 - Creating A Culture of Integri	31,652	0	0	0	0	0	0
<i>11598 - Policing in the 21st Century</i>							
371965 - Policing in the 21st Cen	15,447	0	0	0	0	0	0
11598 - Policing in the 21st Century	15,447	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>							
371178 - Auto Theft 19	513,537	0	0	0	0	0	0
11631 - Auto Theft 19	513,537	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>							
371218 - SCREEN DOOR XI	550,930	0	0	0	0	0	0
11634 - SCREEN DOOR XI	550,930	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-2006</i>							
371047 - Victim's Assistance 200	272,949	0	0	0	0	0	0
11635 - Victim's Assistance 2005-2006	272,949	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11636 - Western Wayne 2006</i>							
371188 - Western Wayne 2006	80,590	0	0	0	0	0	0
<i>11636 - Western Wayne 2006</i>	<i>80,590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11929 - Victim's Assistance 2006-2007</i>							
371048 - Victim's Assistance 200	0	0	1,099,198	0	0	0	0
<i>11929 - Victim's Assistance 2006-2007</i>	<i>0</i>	<i>0</i>	<i>1,099,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11930 - Automobile Property Crimes 2007</i>							
371179 - Automobile Property Cri	0	0	1,414,299	0	0	0	0
<i>11930 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>1,414,299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11931 - Western Wayne 2007</i>							
371189 - Western Wayne 2007	0	0	197,701	0	0	0	0
<i>11931 - Western Wayne 2007</i>	<i>0</i>	<i>0</i>	<i>197,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11932 - SCREEN DOOR 2007</i>							
371219 - SCREEN DOOR 2007	0	0	1,207,502	0	0	0	0
<i>11932 - SCREEN DOOR 2007</i>	<i>0</i>	<i>0</i>	<i>1,207,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11933 - Forensic Lab Fund 2006-2007</i>							
371241 - Forensic Lab Fund 2006	0	0	250,000	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-2007</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12104 - Drive Michigan Safe 2007</i>							
372478 - Drive Michigan Safe - 2007	0	0	295,000	0	0	0	0
<i>12104 - Drive Michigan Safe 2007</i>	<i>0</i>	<i>0</i>	<i>295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12105 - Youth Alcohol Reduction - 2007</i>							
372182 - Youth Alcohol Reductior	0	0	14,000	0	0	0	0
<i>12105 - Youth Alcohol Reduction - 2</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12106 - Be Prepared - 2007</i>							
371969 - Be Prepared - 2007	0	0	14,000	0	0	0	0
<i>12106 - Be Prepared - 2007</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12107 - Challenge Award Grant - 2007</i>							
372177 - Challenge Award Grant	0	0	5,000	0	0	0	0
<i>12107 - Challenge Award Grant - 20</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12108 - Child Abuse - 2007</i>							
371975 - Child Abuse - 2007	0	0	600,000	0	0	0	0
<i>12108 - Child Abuse - 2007</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12109 - DNA Enhancement - 2007</i>							
371246 - DNA Enhancement - 20	0	0	350,000	0	0	0	0
<i>12109 - DNA Enhancement - 2007</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12110 - Encourage to Arrest - 2007</i>							
372136 - Encourage to Arrest - 20	0	0	800,000	0	0	0	0
<i>12110 - Encourage to Arrest - 2007</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12111 - National Crime Victim Rights - 2007</i>							
372440 - National Crime Victim R	0	0	15,000	0	0	0	0
<i>12111 - National Crime Victim Right</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12112 - Safe Neighborhoods Safe Streets 2007</i>							
372471 - Safe Neighborhood Safe	0	0	5,000	0	0	0	0
12112 - Safe Neighborhoods Safe S	0	0	5,000	0	0	0	0
<i>12114 - Operation Take Back - 2007</i>							
371516 - Operation Take Back - 2	0	0	100,000	0	0	0	0
12114 - Operation Take Back - 200	0	0	100,000	0	0	0	0
<i>12115 - Homeland Security Cops - 2007</i>							
372451 - Homeland Security Cop	0	0	3,875,247	0	0	0	0
12115 - Homeland Security Cops - 2	0	0	3,875,247	0	0	0	0
<i>12121 - G.R.E.A.T. - 2007</i>							
371947 - G.R.E.A.T. - 2007	0	0	56,000	0	0	0	0
12121 - G.R.E.A.T. - 2007	0	0	56,000	0	0	0	0
<i>12122 - Bullet Proof Vest 2007</i>							
372430 - Bullet Proof Vest - 2007	0	0	51,000	0	0	0	0
12122 - Bullet Proof Vest 2007	0	0	51,000	0	0	0	0
<i>12157 - Safe Neighbors and Strong Neighborhooc</i>							
371155 - Safe Neighbors and Strc	5,000	0	0	0	0	0	0
12157 - Safe Neighbors and Strong	5,000	0	0	0	0	0	0
<i>12333 - Victim Assistance 2007-2008</i>							
371049 - Victim Assistance 2007	0	0	0	0	1,150,000	0	1,150,000
12333 - Victim Assistance 2007-200	0	0	0	0	1,150,000	0	1,150,000
<i>12334 - Automobile Property Crimes 2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cri	0	0	0	0	1,392,429	0	1,392,429
<i>12334 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,392,429</i>	<i>0</i>	<i>1,392,429</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	0	0	0	0	230,519	0	230,519
<i>12335 - Western Wayne 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,519</i>	<i>0</i>	<i>230,519</i>
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	0	0	0	0	1,225,000	0	1,225,000
<i>12336 - SCREEN DOOR 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</i>
<i>12337 - Forensic Lab Fund 2007-2008</i>							
371242 - Forensic Lab Fund 2007	0	0	0	0	300,000	0	300,000
<i>12337 - Forensic Lab Fund 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12338 - DNA Enhancement 2007-2008</i>							
371248 - DNA Enhancement 2007	0	0	0	0	450,000	0	450,000
<i>12338 - DNA Enhancement 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	0	0	0	0	100,000	0	100,000
<i>12339 - G.R.E.A.T 2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>12340 - Encourage to Arrest 2007-2008</i>							
372137 - Encourage to Arrest 2007	0	0	0	0	800,000	0	800,000
<i>12340 - Encourage to Arrest 2007-2008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>12341 - Challenge Award Grant 2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12341 - Challenge Award Grant 2008</i>							
372178 - Challenge Award Grant :	0	0	0	0	5,000	0	5,000
<i>12341 - Challenge Award Grant 2008</i>	0	0	0	0	5,000	0	5,000
<i>12342 - Youth Alcohol Reduction 2008</i>							
372183 - Youth Alcohol Reductior	0	0	0	0	17,486	0	17,486
<i>12342 - Youth Alcohol Reduction 2008</i>	0	0	0	0	17,486	0	17,486
<i>12343 - Bulletproof Vest Program 2008</i>							
372431 - Bulletproof Vest Progar	0	0	0	0	150,000	0	150,000
<i>12343 - Bulletproof Vest Program 2008</i>	0	0	0	0	150,000	0	150,000
<i>12344 - Be Prepared 2007-2008</i>							
371990 - Be Prepared 2007-2008	0	0	0	0	14,000	0	14,000
<i>12344 - Be Prepared 2007-2008</i>	0	0	0	0	14,000	0	14,000
<i>12345 - Community Policing Outreach 2007-2008</i>							
371316 - Community Policing Out	0	0	0	0	250,000	0	250,000
<i>12345 - Community Policing Outreach 2007-2008</i>	0	0	0	0	250,000	0	250,000
<i>12346 - Project Safe Neighborhoods 2007-2008</i>							
372472 - Project Safe Neighborhc	0	0	0	0	5,000	0	5,000
<i>12346 - Project Safe Neighborhoods 2007-2008</i>	0	0	0	0	5,000	0	5,000
<i>12347 - Operation Take Back 2008</i>							
371517 - Operation Take Back 2008	0	0	0	0	300,000	0	300,000
<i>12347 - Operation Take Back 2008</i>	0	0	0	0	300,000	0	300,000
<i>12348 - Drive Michigan Safely 2007-2008</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2007-2008	0	0	0	0	350,000	0	350,000
<i>12348 - Drive Michigan Safely 2007-2008</i>	0	0	0	0	350,000	0	350,000
<i>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	0	0	0	0	1,300,000	0	1,300,000
<i>12349 - JAG 2007-2008</i>	0	0	0	0	1,300,000	0	1,300,000
<i>12353 - 2007 Paul Coverdell Forensic Science Im</i>							
371237 - 2007 Paul Coverdell For	0	0	0	0	60,000	0	60,000
<i>12353 - 2007 Paul Coverdell Forens</i>	0	0	0	0	60,000	0	60,000
<i>12363 - Youth Citizens Academy 2007-2008</i>							
371406 - Youth Citizens Academy	0	0	0	0	250,000	0	250,000
<i>12363 - Youth Citizens Academy 20</i>	0	0	0	0	250,000	0	250,000
<i>12364 - Detroit Comprehensive Traffic Safety 200</i>							
372151 - Detroit Comprehensive T	0	0	0	0	250,000	0	250,000
<i>12364 - Detroit Comprehensive Trafi</i>	0	0	0	0	250,000	0	250,000
<i>12365 - MCOLES/ENOTA 2007-2008</i>							
372531 - MCOLES/ENOTA 2007-	0	0	0	0	150,000	0	150,000
<i>12365 - MCOLES/ENOTA 2007-200</i>	0	0	0	0	150,000	0	150,000
<i>11050 - Gang Resistance Education and Training</i>							
371944 - Gang Resistance Educa	92,859	0	0	0	0	0	0
<i>11050 - Gang Resistance Education</i>	92,859	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11384 - Victim Assistance 2004-2005</i>							
371046 - Victim Assistance 2004	185,526	0	0	0	0	0	0
<i>11384 - Victim Assistance 2004-2005</i>	185,526	0	0	0	0	0	0
<i>11477 - Community Prosecution &amp; Project Safe Neighborhoods</i>							
372470 - Community Prosecution	32,311	0	0	0	0	0	0
<i>11477 - Community Prosecution &amp; Project Safe Neighborhoods</i>	32,311	0	0	0	0	0	0
<i>11513 - COPS Homeland Security Overtime Program</i>							
372450 - COPS Homeland Security Overtime	343,312	0	0	0	0	0	0
<i>11513 - COPS Homeland Security Overtime Program</i>	343,312	0	0	0	0	0	0
<i>11755 - Challenge Award Grant</i>							
372175 - Challenge Award Grant	4,949	0	0	0	0	0	0
<i>11755 - Challenge Award Grant</i>	4,949	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies and Enforcement</i>							
372135 - Encourage Arrest Policies and Enforcement	787,776	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies and Enforcement</i>	787,776	0	0	0	0	0	0
<i>11756 - Youth Alcohol Enforcement Grant</i>							
372180 - Youth Alcohol Enforcement	14,000	0	0	0	0	0	0
<i>11756 - Youth Alcohol Enforcement</i>	14,000	0	0	0	0	0	0
<i>11850 - Be Prepared! The Conference for Proactive Policing</i>							
371968 - Be Prepared! The Conference for Proactive Policing	12,529	0	0	0	0	0	0
<i>11850 - Be Prepared! The Conference for Proactive Policing</i>	12,529	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>05881 - Stop Violence Against Women</i>							
371070 - Stop Violence Against v	54,000	0	0	0	0	0	0
<i>05881 - Stop Violence Against Worr</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10163 - COPS UHP-Housing</i>							
372260 - COPS UHP-Housing	(5,505)	0	0	0	0	0	0
<i>10163 - COPS UHP-Housing</i>	<i>(5,505)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10164 - COPS UHP-DDOT</i>							
372270 - COPS UHP-DDOT	272,488	0	0	0	0	0	0
<i>10164 - COPS UHP-DDOT</i>	<i>272,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10596 - Weed and Seed FY 2000 - Ninth Precinci</i>							
370923 - Weed and Seed FY-200	11,411	0	0	0	0	0	0
<i>10596 - Weed and Seed FY 2000 - .</i>	<i>11,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11378 - Auto Theft 18</i>							
371177 - Auto Theft 18	557,665	0	0	0	0	0	0
<i>11378 - Auto Theft 18</i>	<i>557,665</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11379 - Western Wayne 2005</i>							
371187 - Western Wayne 2005	74,756	0	0	0	0	0	0
<i>11379 - Western Wayne 2005</i>	<i>74,756</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11380 - SCREEN DOOR X</i>							
371217 - SCREEN DOOR X	462,880	0	0	0	0	0	0
<i>11380 - SCREEN DOOR X</i>	<i>462,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11381 - Child Abuse Year IV</i>							
371973 - Child Abuse Year IV	128,229	0	0	0	0	0	0
<i>11381 - Child Abuse Year IV</i>	<i>128,229</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12037 - Drive Michigan Safely Task Force 2004-2</i>							
372476 - Drive Michigan Safely T:	248,234	0	0	0	0	0	0
<i>12037 - Drive Michigan Safely Task</i>	<i>248,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12038 - Operation Take Back 2005-2006</i>							
371515 - Operation Take Back 20	98,664	0	0	0	0	0	0
<i>12038 - Operation Take Back 2005-</i>	<i>98,664</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12133 - Drive Michigan Safety Task Force 2005-2</i>							
372477 - Drive Michigan Safety T:	37,705	0	0	0	0	0	0
<i>12133 - Drive Michigan Safety Task</i>	<i>37,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05974 - Cops - More '98</i>							
371890 - Cops - More '96	244,107	0	0	0	0	0	0
<i>05974 - Cops - More '98</i>	<i>244,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11851 - DNA Capacity Enhancement Program F</i>							
371245 - DNA Capacity Enhance	415,004	0	0	0	0	0	0
<i>11851 - DNA Capacity Enhanceme</i>	<i>415,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>5,543,005</b>	<b>0</b>	<b>10,348,947</b>	<b>0</b>	<b>8,749,434</b>	<b>0</b>	<b>8,749,434</b>

**CITY OF DETROIT**  
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**Legal Budget - Police Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3605 - Local Law Enforcement Grant</b>							
<i>11934 - Bureau of Justice Assistance XI</i>							
372402 - 2006 Justice Assistance	0	0	1,785,000	0	0	0	0
<i>11934 - Bureau of Justice Assistance</i>	0	0	1,785,000	0	0	0	0
<i>11049 - Bureau of Justice Assistance VIII</i>							
372129 - Bureau of Justice Assistance	7,741	0	0	0	0	0	0
<i>11049 - Bureau of Justice Assistance</i>	7,741	0	0	0	0	0	0
<i>11382 - Bureau of Justice Assistance IX</i>							
372400 - Bureau of Justice Assistance	59,748	0	0	0	0	0	0
<i>11382 - Bureau of Justice Assistance</i>	59,748	0	0	0	0	0	0
<b>3605 - Local Law Enforcement Grant</b>	<b>67,489</b>	<b>0</b>	<b>1,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement Bond	20,500,000	0	5,000,000	0	31,000,000	0	15,000,000
<i>00990 - Capital Improvement</i>	20,500,000	0	5,000,000	0	31,000,000	0	15,000,000
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>20,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>104,034,241</b>	<b>0</b>	<b>89,730,462</b>	<b>0</b>	<b>112,927,493</b>	<b>0</b>	<b>110,817,076</b>

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

	<b>2005-06 Actuals</b>	<b>2006-07 Redbook FTE</b>	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final FTE</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Rec. FTE</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00123 - Administration</i>							
380010 - General Administration	5,300,812	5	1,652,572	5	1,329,046	5	1,929,904
380020 - Production Control	104,008	1	109,332	1	108,145	1	104,900
380030 - Inspection & Control	255,589	3	327,997	3	321,639	3	312,626
380040 - Claims Office	125,008	2	128,312	2	126,845	2	123,038
380050 - Data Management	25,254	0	41,700	0	41,700	0	41,700
380060 - Stores & Warehouse	249,950	0	0	0	0	0	0
<i>00123 - Administration</i>	<i>6,060,621</i>	<i>11</i>	<i>2,259,913</i>	<i>11</i>	<i>1,927,375</i>	<i>11</i>	<i>2,512,168</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administrat	330,869	6	395,067	6	430,791	6	423,767
380100 - Street Lighting Design	52,531	0	0	0	0	0	0
380110 - Traffic Signal Design	330,171	0	0	0	0	0	0
380120 - Transmission & Dist. De	95,616	5	224,999	5	231,984	5	219,357
380130 - Substation Design	21,655	4	80,347	4	89,401	4	79,775
380140 - Underground Fac. Maps	217,528	3	211,673	3	221,368	3	214,725
<i>00127 - Engineering</i>	<i>1,048,370</i>	<i>18</i>	<i>912,086</i>	<i>18</i>	<i>973,544</i>	<i>18</i>	<i>937,624</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	6,905	4	69,361	4	77,987	4	68,011
380150 - Supervision	651,976	3	1,570,717	3	1,298,380	3	1,290,921
380160 - Construction	2,721,636	18	2,826,385	18	3,017,587	18	2,855,704
380170 - Maintenance	2,053,873	14	1,767,841	14	1,824,970	14	1,853,999
380180 - Cables	2,598,070	17	2,482,372	17	2,434,416	17	2,377,134
380190 - Conduit	795,932	11	768,470	11	821,320	11	796,676

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**Legal Budget - Public Lighting Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00128 - Street Lighting</i>							
380200 - Street Lighting Maintena	1,425,820	12	1,290,246	12	1,351,825	12	4,724,899
<i>00128 - Street Lighting</i>	<i>10,254,212</i>	<i>79</i>	<i>10,775,392</i>	<i>79</i>	<i>10,826,485</i>	<i>79</i>	<i>13,967,344</i>
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	16,805	4	309,730	4	339,544	4	329,149
380270 - Traffic Signal Maintenan	13,371	11	1,998,468	11	1,461,464	11	1,724,606
<i>12155 - Traffic Signals</i>	<i>30,176</i>	<i>15</i>	<i>2,308,198</i>	<i>15</i>	<i>1,801,008</i>	<i>15</i>	<i>2,053,755</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administrati	989,096	3	842,284	3	1,013,084	3	1,134,454
380220 - System Testing	246,683	2	239,689	2	238,068	2	230,921
380230 - Electrical System Contr	1,181,490	10	1,287,577	10	1,377,759	10	1,336,425
380250 - Electrical Maintenance	1,516,381	10	2,012,326	10	1,830,037	10	1,743,169
380260 - Building Maintenance	435,632	0	0	0	0	0	0
380270 - Traffic Signal Maintenan	1,242,659	0	0	0	0	0	0
380275 - Plant Protection	765,259	11	612,638	11	0	0	0
<i>00129 - Operating Division</i>	<i>6,377,200</i>	<i>36</i>	<i>4,994,514</i>	<i>36</i>	<i>4,458,948</i>	<i>25</i>	<i>4,444,969</i>
<i>00131 - Heat and Power Production</i>							
380280 - Heat and Power Admini	1,787,470	7	2,104,830	7	1,846,920	7	1,639,465
380290 - Testing & Instrument M	1,008,465	8	957,007	8	1,430,417	8	1,407,458
380300 - Mechanical Operations	3,662,731	33	3,511,521	33	3,760,815	33	3,653,234
380310 - Mechanical Maintenan	1,217,593	12	1,361,788	12	1,491,603	12	1,437,508
380320 - Power Plant Yard Oper	136,515	4	223,000	4	225,084	4	218,330
380330 - Fuel Accounts	45,698,667	0	33,431,811	0	38,823,481	0	29,729,790

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**Legal Budget - Public Lighting Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00131 - Heat and Power Production</i>							
380340 - Kiefer Heating Plant	536,372	4	628,759	4	615,485	4	638,187
<i>00131 - Heat and Power Production</i>	54,047,813	68	42,218,716	68	48,193,805	68	38,723,972
<b>1000 - General Fund</b>	<b>77,818,392</b>	<b>227</b>	<b>63,468,819</b>	<b>227</b>	<b>68,181,165</b>	<b>216</b>	<b>62,639,832</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	5,728,538	0	12,900,000	0	14,475,000	0	7,000,000
<i>00966 - PLD System Improvements</i>	5,728,538	0	12,900,000	0	14,475,000	0	7,000,000
<i>11492 - Job #54939 Michigan Ave Lighting Remo</i>							
380801 - Job #54939-Michigan A\	1,037,610	0	0	0	0	0	0
<i>11492 - Job #54939 Michigan Ave L</i>	1,037,610	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>6,766,148</b>	<b>0</b>	<b>12,900,000</b>	<b>0</b>	<b>14,475,000</b>	<b>0</b>	<b>7,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>84,584,540</b>	<b>227</b>	<b>76,368,819</b>	<b>227</b>	<b>82,656,165</b>	<b>216</b>	<b>69,639,832</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00123 - Administration</i>							
380010 - General Administration	0	0	800,000	0	756,328	0	756,328
<i>00123 - Administration</i>	0	0	800,000	0	756,328	0	756,328
<i>04737 - General Revenue - Public Lighting</i>							
380010 - General Administration	1,133,843	0	0	0	0	0	0
380350 - Miscellaneous Revenue	47,547,532	0	0	0	0	0	0
380360 - Pub. Lighting Sale of Ma	2,764,483	0	0	0	0	0	0
380370 - Gas and Weight Tax-Mi	3,500,000	0	0	0	0	0	0
<i>04737 - General Revenue - Public L</i>	<i>54,945,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00128 - Street Lighting</i>							
380150 - Supervision	0	0	778,000	0	53,280	0	425,651
<i>00128 - Street Lighting</i>	0	0	778,000	0	53,280	0	425,651
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	0	0	3,500,000	0	3,500,000	0	3,500,000
<i>12155 - Traffic Signals</i>	0	0	3,500,000	0	3,500,000	0	3,500,000
<i>00129 - Operating Division</i>							
380210 - Operating Administration	0	0	718,116	0	769,040	0	921,938
<i>00129 - Operating Division</i>	0	0	718,116	0	769,040	0	921,938
<i>00131 - Heat and Power Production</i>							
380345 - Electric & Steam - Reve	0	0	44,915,000	0	50,064,239	0	53,039,821

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00131 - Heat and Power Production</i>							
380360 - Pub. Lighting Sale of M	0	0	1,220,000	0	0	0	0
<i>00131 - Heat and Power Production</i>	0	0	46,135,000	0	50,064,239	0	53,039,821
<b>1000 - General Fund</b>	<b>54,945,858</b>	<b>0</b>	<b>51,931,116</b>	<b>0</b>	<b>55,142,887</b>	<b>0</b>	<b>58,643,738</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	2,800,000	0	12,900,000	0	14,475,000	0	7,000,000
<i>00966 - PLD System Improvements</i>	2,800,000	0	12,900,000	0	14,475,000	0	7,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>2,800,000</b>	<b>0</b>	<b>12,900,000</b>	<b>0</b>	<b>14,475,000</b>	<b>0</b>	<b>7,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>57,745,858</b>	<b>0</b>	<b>64,831,116</b>	<b>0</b>	<b>69,617,887</b>	<b>0</b>	<b>65,643,738</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11656 - Recreation Management</i>							
395150 - Administration	1,234,418	12	1,309,776	13	1,603,330	13	1,557,477
<i>11656 - Recreation Management</i>	<i>1,234,418</i>	<i>12</i>	<i>1,309,776</i>	<i>13</i>	<i>1,603,330</i>	<i>13</i>	<i>1,557,477</i>
<i>11657 - Business Operations &amp; Support Services</i>							
395155 - Butzel Family Center	489,890	2	128,902	2	227,940	2	221,723
395160 - Northwest Activity Cent	540,000	0	220,000	0	220,000	0	220,000
395165 - Recreation Camp	32,906	1	224,727	1	0	0	0
395170 - Technology & Informati	127,689	0	130,943	0	132,943	0	132,943
395175 - Security	393,088	0	0	0	0	0	0
395180 - Administration Support I	8,367,885	3	5,497,433	3	8,370,931	2	8,367,594
395190 - Henderson Marina	74,222	5	226,328	5	238,788	4	232,218
395191 - Special Events - Suppor	0	0	0	0	0	0	152,699
395198 - Chene Park	90,000	0	90,000	0	0	0	0
<i>11657 - Business Operations &amp; Sup,</i>	<i>10,115,680</i>	<i>11</i>	<i>6,518,333</i>	<i>11</i>	<i>9,190,602</i>	<i>8</i>	<i>9,327,177</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	255,154	3	596,367	3	162,302	0	162,302
<i>11667 - Eastern Market</i>	<i>255,154</i>	<i>3</i>	<i>596,367</i>	<i>3</i>	<i>162,302</i>	<i>0</i>	<i>162,302</i>
<i>00134 - Recreation</i>							
390160 - District Operations - No	(7)	0	0	0	0	0	0
<i>00134 - Recreation</i>	<i>(7)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11658 - Planning, Design &amp; Construction Manage</i>							
395200 - Landscape Design Unit	402,177	4	430,217	3	325,145	3	315,451

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11658 - Planning, Design &amp; Construction Manage</i>							
395210 - Strategic Planning & Gr	212,171	2	144,843	2	152,851	2	148,268
<i>11658 - Planning, Design &amp; Construc</i>	<i>614,348</i>	<i>6</i>	<i>575,060</i>	<i>5</i>	<i>477,996</i>	<i>5</i>	<i>463,719</i>
<i>11659 - Buildings &amp; Ground Maintenance</i>							
395300 - Buildings and Ground M	3,695	0	0	0	0	0	0
395310 - Ground Maintenance	1,657,418	0	0	0	0	0	0
395320 - Seasonal Ground Maint	246,442	0	0	0	0	0	0
395330 - Building Repair & Impro	1,887,228	0	0	0	0	0	0
<i>11659 - Buildings &amp; Ground Mainten</i>	<i>3,794,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11660 - Huber Facility &amp; Storeroom</i>							
395400 - Huber Facility	625,408	0	0	0	0	0	0
395410 - Huber Storeroom	525,844	0	0	0	0	0	0
<i>11660 - Huber Facility &amp; Storeroom</i>	<i>1,151,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00136 - Maintenance - Buildings and Equipment</i>							
390980 - Community Services Bl	35,231	0	0	0	0	0	0
<i>00136 - Maintenance - Buildings anc</i>	<i>35,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11661 - Forestry Operations</i>							
395500 - Forestry Operations Ad	326,329	0	0	0	0	0	0
395510 - Forestry Operations	544,687	0	0	0	0	0	0
395520 - Nursery	158,662	0	0	0	0	0	0
395530 - Floriculture	319,976	0	0	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>1,349,654</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00137 - Forestry and Landscape</i>							
391020 - Forestry	8,974	0	0	0	0	0	0
391030 - Ground Maintenance	147,720	0	0	0	0	0	0
391040 - Seasonal Ground Maint	34,890	0	0	0	0	0	0
<i>00137 - Forestry and Landscape</i>	<i>191,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11662 - Building Operations</i>							
395600 - Building Operations Adr	398,357	0	0	0	0	0	0
395610 - North Building Operati	924,856	0	0	0	0	0	0
395620 - South Building Operati	2,950,351	0	0	0	0	0	0
395630 - East Building Operatio	176,145	0	0	0	0	0	0
395640 - West Building Operati	199,131	0	0	0	0	0	0
395650 - Roving Cleaning Crew	291,372	0	0	0	0	0	0
<i>11662 - Building Operations</i>	<i>4,940,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations /	107,966	4	798,293	4	887,968	5	5,324,561
395705 - Recreation Operations	0	145	6,766,174	145	7,160,804	143	10,669,410
395710 - North Recreation Operat	890,035	0	0	0	0	0	0
395720 - South Recreation Opera	620,344	0	0	0	0	0	0
395730 - East Recreation Operati	663,171	0	0	0	0	0	0
395740 - West Recreation Operat	1,924,483	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>4,205,999</i>	<i>149</i>	<i>7,564,467</i>	<i>149</i>	<i>8,048,772</i>	<i>148</i>	<i>15,993,971</i>
<i>11666 - Youth</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11666 - Youth</i>							
395196 - Youth	0	1	121,009	1	123,782	1	120,070
<i>11666 - Youth</i>	<i>0</i>	<i>1</i>	<i>121,009</i>	<i>1</i>	<i>123,782</i>	<i>1</i>	<i>120,070</i>
<i>11664 - Programming</i>							
395800 - Special Programs	372,457	0	0	0	0	0	0
395810 - Special Services	180,101	0	0	0	0	0	0
395820 - Physically Challenged F	5,697	0	0	0	0	0	0
395830 - Athletic Office	475,949	0	0	0	0	0	0
395840 - After School Program	614,814	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>1,649,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00138 - Belle Isle</i>							
391250 - Belle Isle Ground Maint	98,946	0	0	0	0	0	0
391270 - Belle Isle - Seasonal Gr	10,921	0	0	0	0	0	0
<i>00138 - Belle Isle</i>	<i>109,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations Ac	404,573	9	534,836	9	546,546	9	535,215
395910 - Forestry Operations	29,145	0	0	0	0	0	0
395920 - Ground Maintenance	1,138,725	0	0	0	0	0	0
395930 - Seasonal Ground Maint	383,025	0	0	0	0	0	0
395940 - Building Operations	667,727	0	0	0	0	0	0
395950 - Recreation Operations	142,797	7	273,738	7	320,003	7	319,967
395960 - Detroit Boat Club	167,766	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11665 - Belle Isle Operations</i>							
395970 - Flynn Pavillion	287	0	0	0	0	0	0
11665 - Belle Isle Operations	2,934,045	16	808,574	16	866,549	16	855,182
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	0	0	274,395	0	274,395	2	327,912
12141 - Historic Fort Wayne	0	0	274,395	0	274,395	2	327,912
<i>10541 - Management</i>							
393910 - Public Relations and Infr	1,552	0	0	0	0	0	0
393920 - Butzel Family Center	19,804	0	0	0	0	0	0
393930 - Recreation Camp	34,191	0	0	0	0	0	0
10541 - Management	55,547	0	0	0	0	0	0
<i>10842 - After School Programs</i>							
393940 - After School Programs	18,191	0	0	0	0	0	0
10842 - After School Programs	18,191	0	0	0	0	0	0
<i>10542 - Development and Support</i>							
394000 - Development and Support	160,565	0	0	0	0	0	0
394020 - Technology and Informa	46,929	0	0	0	0	0	0
394040 - Building Repairs and Im	266,612	0	0	0	0	0	0
394050 - Administration Support I	165,287	0	0	0	695	0	0
10542 - Development and Support	639,393	0	0	0	695	0	0
<i>10543 - Operations Support</i>							
394100 - Operations Support - Ac	85,063	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10543 - Operations Support</i>							
394120 - Huber Storerooms	152,052	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>237,115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10544 - North District Operations</i>							
394200 - Administration - North D	82,885	0	0	0	0	0	0
394220 - Ground Maintenance - N	529,015	0	0	0	0	0	0
394250 - Recreation Operations -	58,384	0	0	0	0	0	0
<i>10544 - North District Operations</i>	<i>670,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10545 - South District Operations</i>							
394300 - Administration - South I	28,638	0	0	0	0	0	0
394310 - Forestry Operations - S	15,672	0	0	0	0	0	0
394320 - Ground Maintenance - S	143,532	0	0	0	0	0	0
394330 - Seasonal Ground Maint	42,869	0	0	0	0	0	0
394340 - Building Operations - S	152,279	0	0	0	0	0	0
394350 - Recreation Operations -	1,954,650	0	0	0	0	0	0
<i>10545 - South District Operations</i>	<i>2,337,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10546 - West District Operations</i>							
394400 - Administration - West D	14,651	0	0	0	0	0	0
394420 - Ground Maintenance - W	32,668	0	0	0	0	0	0
394450 - Recreation Operations -	41,723	0	0	0	0	0	0
<i>10546 - West District Operations</i>	<i>89,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10547 - East District Operations</i>							
394500 - Administration - East Di	109,869	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10547 - East District Operations</i>							
394510 - Forestry Operations - E	39,550	0	0	0	0	0	0
394520 - Ground Maintenance - E	357,020	0	0	0	0	0	0
394530 - Seasonal Ground Maint	273,992	0	0	0	0	0	0
394540 - Building Operations - E	690,395	0	0	0	0	0	0
394550 - Recreation Operations -	1,822,916	0	0	0	0	0	0
<i>10547 - East District Operations</i>	<i>3,293,742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10548 - Belle Isle</i>							
394700 - Belle Isle Administration	26,622	0	0	0	0	0	0
394720 - Ground Maintenance - E	(3,626)	0	0	0	0	0	0
394740 - Building Operations - Be	18,098	0	0	0	0	0	0
394764 - Flynn Pavillion	627	0	0	0	0	0	0
394766 - Nature Center	197	0	0	0	0	0	0
394768 - Floriculture	6,121	0	0	0	0	0	0
394770 - Belle Isle - Golf Course	30,495	0	0	0	0	0	0
394772 - Driving Range	18,224	0	0	0	0	0	0
<i>10548 - Belle Isle</i>	<i>96,758</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10600 - Recreation Business Operations</i>							
394758 - Rogell Golf Course	91,913	0	0	0	0	0	0
394762 - Riverside Boat Launch	2,090	0	0	0	0	0	0
394777 - Special Services	1,457	0	0	0	0	0	0
394781 - Physically Challenged F	(954)	0	0	0	0	0	0
394785 - Athletic Programs	(1,420)	0	0	0	0	0	0
394788 - Late Night Basketball	130,772	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>10600 - Recreation Business Operations</i>							
394798 - Chene Park	57,013	0	0	0	0	0	0
394810 - Forestry - Greater Dowl	10,970	0	0	0	0	0	0
394820 - Ground Maintenance - C	13,868	0	0	0	0	0	0
394840 - Building Operations - Gi	(1,873)	0	0	0	0	0	0
394850 - Recreation Operations-C	22,936	0	0	0	0	0	0
<i>10600 - Recreation Business Operai</i>	<i>326,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10888 - Henderson Marina</i>							
394860 - Henderson Marina	20,256	0	0	0	0	0	0
<i>10888 - Henderson Marina</i>	<i>20,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>1000 - General Fund</b>	<b>40,365,978</b>	<b>198</b>	<b>17,767,981</b>	<b>198</b>	<b>20,748,423</b>	<b>193</b>	<b>28,807,810</b>
<b>2001 - Block Grant</b>							
<i>06607 - Park Development BG</i>							
392200 - Park Development - Bloi	4,103	0	0	0	0	0	0
<i>06607 - Park Development BG</i>	<i>4,103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>4,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>12090 - Youth Mapping Project (STEPS) Organiz</i>							
398442 - Youth Mapping Project	0	0	380,000	0	0	0	0
<i>12090 - Youth Mapping Project (ST</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12091 - SAFETY Organization</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12091 - SAFETY Organization</i>							
398443 - SAFETY	102	0	220,834	0	0	0	0
<i>12091 - SAFETY Organization</i>	<i>102</i>	<i>0</i>	<i>220,834</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12092 - Dreaming While Achieving Organization</i>							
398444 - Dreaming While Achieving	0	0	211,000	0	0	0	0
<i>12092 - Dreaming While Achieving O</i>	<i>0</i>	<i>0</i>	<i>211,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12093 - Cultural Access Program Organization</i>							
398445 - Cultural Access Prograr	0	0	94,146	0	0	0	0
<i>12093 - Cultural Access Program O</i>	<i>0</i>	<i>0</i>	<i>94,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12094 - Mini Grant Organization</i>							
398446 - Mini Grant Organization	0	0	64,600	0	0	0	0
<i>12094 - Mini Grant Organization</i>	<i>0</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12095 - Mini Grant Administration Organization</i>							
398447 - Mini Grant Administratic	0	0	14,700	0	0	0	0
<i>12095 - Mini Grant Administration O</i>	<i>0</i>	<i>0</i>	<i>14,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12096 - Mini Grant Technical Assistance Organiz</i>							
398448 - Mini Grant Technical As	0	0	20,000	0	0	0	0
<i>12096 - Mini Grant Technical Assist</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12097 - CTV Award/Historic Renovation Organiza</i>							
398449 - CTV Award/Historic Ren	0	0	100,000	0	0	0	0
<i>12097 - CTV Award/Historic Renova</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11926 - Senior Center Staffing 2007</i>							
398363 - Senior Center Staffing 2007	0	0	10,000	0	0	0	0
<i>11926 - Senior Center Staffing 2007</i>	0	0	10,000	0	0	0	0
<i>11668 - Youth Mapping Projects</i>							
398450 - Youth Mapping Projects	359,127	0	0	0	0	0	0
<i>11668 - Youth Mapping Projects</i>	359,127	0	0	0	0	0	0
<i>12329 - 2007-08 STEPS (Strong Teens Excelling)</i>							
398459 - STEPS(Strong Teens Excelling)	0	0	0	0	380,000	0	380,000
<i>12329 - 2007-08 STEPS (Strong Teens Excelling)</i>	0	0	0	0	380,000	0	380,000
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achieving	0	0	0	0	176,607	0	176,607
<i>12330 - 2007-08 Dreaming While Achieving</i>	0	0	0	0	176,607	0	176,607
<i>12331 - 2007-08 SAFETY (Successful Alliance for Children)</i>							
398462 - SAFETY (Successful Alliance for Children)	0	0	0	0	198,751	0	198,751
<i>12331 - 2007-08 SAFETY (Successful Alliance for Children)</i>	0	0	0	0	198,751	0	198,751
<i>12332 - 2007-08 SAFETY Local (Successful Alliance for Children)</i>							
398463 - SAFETY Local	0	0	0	0	22,084	0	22,084
<i>12332 - 2007-08 SAFETY Local (Successful Alliance for Children)</i>	0	0	0	0	22,084	0	22,084
<i>11653 - Senior Center Staffing 2006</i>							
398362 - Senior Center Staffing - 2006	4,851	0	0	0	0	0	0
<i>11653 - Senior Center Staffing 2006</i>	4,851	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11780 - Mini Grant</i>							
398201 - Mini Grant	70,000	0	0	0	0	0	0
<i>11780 - Mini Grant</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11781 - Mini Grant Administration</i>							
398202 - Mini Grant Administratic	9,018	0	0	0	0	0	0
<i>11781 - Mini Grant Administration</i>	<i>9,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11782 - Minigrant Technical Assistance</i>							
398203 - Minigrant Technical Ass	204	0	0	0	0	0	0
<i>11782 - Minigrant Technical Assista</i>	<i>204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12371 - 2007City Arts Grants Program</i>							
398467 - 2007City Arts Grants Pr	0	0	0	0	10,000	0	10,000
<i>12371 - 2007City Arts Grants Progr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>12372 - 2007-08 Minigrants Program Administratic</i>							
398468 - 2007-08 Minigrants Proq	0	0	0	0	22,350	0	22,350
<i>12372 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,350</i>	<i>0</i>	<i>22,350</i>
<i>12373 - 2007-08 Minigrants Program</i>							
398469 - 2007-08 Minigrants Proq	0	0	0	0	64,600	0	64,600
<i>12373 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>64,600</i>
<i>12374 - 2007-08 Culture Connection</i>							
398470 - 2007-08 Culture Connec	0	0	0	0	40,000	0	40,000
<i>12374 - 2007-08 Culture Connection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>12375 - 2007-08 Technical Assistance</i>							

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>12375 - 2007-08 Technical Assistance</i>							
398471 - 2007-08 Technical Assi	0	0	0	0	20,000	0	20,000
<i>12375 - 2007-08 Technical Assistar.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>12376 - 2007-08 National Arts</i>							
398472 - 2007-08 National Arts	0	0	0	0	3,000	0	3,000
<i>12376 - 2007-08 National Arts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>12377 - 2007-08 City Township</i>							
398473 - 2007-08 City Township	0	0	0	0	60,000	0	60,000
<i>12377 - 2007-08 City Township</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>10723 - Southwest Detroit Greenway Project Gran</i>							
398410 - Southwest Detroit Greer	20,000	0	0	0	0	0	0
<i>10723 - Southwest Detroit Greenway</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11117 - Restoration of Peterson Playfield</i>							
398414 - Restoration of Peterson	29,598	0	0	0	0	0	0
398415 - Restoration of Peterson	31,796	0	0	0	0	0	0
<i>11117 - Restoration of Peterson Pla</i>	<i>61,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11118 - Blue Heron Lagoon Natural Area Restorat</i>							
398416 - Blue Heron Lagoon Natl	30,884	0	0	0	0	0	0
398417 - Blue Heron Lagoon Natl	19,207	0	0	0	0	0	0
<i>11118 - Blue Heron Lagoon Natural .</i>	<i>50,091</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11335 - Adult Day Care Grant 2005</i>							
392968 - Adult Day Care Grant 2005	19,000	0	0	0	0	0	0
<i>11335 - Adult Day Care Grant 2005</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11336 - Senior Center Staffing 2005</i>							
398361 - Senior Center Staffing 2005	13,200	0	0	0	0	0	0
<i>11336 - Senior Center Staffing 2005</i>	<i>13,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11459 - Flynn Pavillion Restoration Grant</i>							
398425 - Flynn Pavillion Restoration Grant	116,491	0	0	0	0	0	0
398426 - Flynn Pavillion Restoration Grant	32,678	0	0	0	0	0	0
<i>11459 - Flynn Pavillion Restoration Grant</i>	<i>149,169</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Renovation</i>							
398434 - Anna Scrips Whitcomb Conservatory Renovation	13,145	0	0	0	0	0	0
398435 - Anna Scrips Whitcomb Conservatory Renovation	13,145	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Conservatory Renovation</i>	<i>26,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11914 - "DAD" Butler Playfield Renovations</i>							
398440 - "DAD" Butler Playfield Renovations	52,525	0	0	0	0	0	0
<i>11914 - "DAD" Butler Playfield Renovations</i>	<i>52,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11337 - YCAA 9/2004 - 8/2005</i>							
398502 - YCAA 9/2004-8/2005	37,500	0	0	0	0	0	0
<i>11337 - YCAA 9/2004 - 8/2005</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3601 - General Grants</b>	<b>872,471</b>	<b>0</b>	<b>1,115,280</b>	<b>0</b>	<b>997,392</b>	<b>0</b>	<b>997,392</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>							
<i>10696 - Recreation - Heilmann - Board of Education</i>							
399100 - Recreation - Heilmann -	3,368,611	0	0	0	0	0	0
10696 - Recreation - Heilmann - Board	3,368,611	0	0	0	0	0	0
<i>10697 - Recreation - Farwell - Board of Education</i>							
399105 - Recreation - Farwell - Board	20,027	0	0	0	0	0	0
10697 - Recreation - Farwell - Board	20,027	0	0	0	0	0	0
<b>4502 - Gen Public Imp.-Tax Rev &amp; Grant</b>	<b>3,388,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	1,700,129	1	300,000	1	1,000,000	1	1,000,000
391410 - Parks & Landscapes	3,955,140	0	1,750,000	0	5,000,000	0	1,000,000
391420 - Belle Isle & Rouge Park	915,241	0	1,300,000	0	2,000,000	0	1,085,000
391425 - Nature Zoo	687,083	0	0	0	0	0	0
391430 - Recreation Facility Improvements	2,261,933	0	3,000,000	0	15,000,000	0	1,000,000
391440 - Riverfront Parks - Capital	22,080	0	0	0	0	0	0
391470 - Rouge Park - Capital	169	0	0	0	0	0	0
391480 - Eastern Market - Capital	47,931	0	0	0	0	0	0
00905 - 1994 Capital Improvements	9,589,706	1	6,350,000	1	23,000,000	1	4,085,000
<i>12176 - New Recreation Facilities</i>							
391435 - New Recreation Facilities	0	0	10,000,000	0	0	0	0
12176 - New Recreation Facilities	0	0	10,000,000	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>10642 - Farwell Recreation Center</i>							
398411 - Farwell Recreation Cent	16,449	0	0	0	0	0	0
10642 - Farwell Recreation Center	16,449	0	0	0	0	0	0
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>9,606,155</b>	<b>1</b>	<b>16,350,000</b>	<b>1</b>	<b>23,000,000</b>	<b>1</b>	<b>4,085,000</b>
<b>7511 - Cemetery Trust</b>							
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395100 - Forest Hills Cemetary T	700	0	0	0	0	0	0
06427 - Perpetual Endowment - Cen	700	0	0	0	0	0	0
<b>7511 - Cemetery Trust</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>54,238,045</b>	<b>199</b>	<b>35,233,261</b>	<b>199</b>	<b>44,745,815</b>	<b>194</b>	<b>33,890,202</b>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11656 - Recreation Management</i>							
395150 - Administration	591,717	0	749,996	0	624,996	0	630,996
<i>11656 - Recreation Management</i>	<i>591,717</i>	<i>0</i>	<i>749,996</i>	<i>0</i>	<i>624,996</i>	<i>0</i>	<i>630,996</i>
<i>11657 - Business Operations &amp; Support Services</i>							
395155 - Butzel Family Center	133,268	0	168,000	0	168,000	0	168,000
395165 - Recreation Camp	700	0	239,059	0	0	0	0
395180 - Administration Support I	360,725	0	0	0	0	0	0
395190 - Henderson Marina	211,644	0	348,274	0	348,274	0	300,000
395191 - Special Events - Support	0	0	0	0	0	0	20,000
395198 - Chene Park	203,942	0	190,000	0	100,000	0	100,000
<i>11657 - Business Operations &amp; Support Services</i>	<i>910,279</i>	<i>0</i>	<i>945,333</i>	<i>0</i>	<i>616,274</i>	<i>0</i>	<i>588,000</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	767,708	0	787,500	0	0	0	0
<i>11667 - Eastern Market</i>	<i>767,708</i>	<i>0</i>	<i>787,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11658 - Planning, Design &amp; Construction Management</i>							
395200 - Landscape Design Unit	11,649	0	0	0	0	0	0
<i>11658 - Planning, Design &amp; Construction Management</i>	<i>11,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11659 - Buildings &amp; Ground Maintenance</i>							
395300 - Buildings and Ground Maintenance	33,032	0	0	0	0	0	0
395330 - Building Repair & Improvement	3,041	0	0	0	0	0	0
<i>11659 - Buildings &amp; Ground Maintenance</i>	<i>36,073</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11661 - Forestry Operations</i>							
395500 - Forestry Operations Adl	400,380	0	0	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>400,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>							
395700 - Recreation Operations /	0	0	80,000	0	60,000	0	70,000
395705 - Recreation Operations	0	0	0	0	10,000	0	0
395710 - North Recreation Operat	17,800	0	0	0	0	0	0
395720 - South Recreation Opera	11,142	0	0	0	0	0	0
395730 - East Recreation Operati	7,027	0	0	0	0	0	0
395740 - West Recreation Operat	20,709	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>56,678</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>11666 - Youth</i>							
395196 - Youth	0	0	0	0	21,000	0	0
<i>11666 - Youth</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,000</i>	<i>0</i>	<i>0</i>
<i>11664 - Programming</i>							
395810 - Special Services	30,068	0	0	0	0	0	0
395830 - Athletic Office	9,580	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>39,648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>							
395900 - Belle Isle Operations Ac	248,926	0	162,000	0	193,000	0	183,000
395970 - Flynn Pavillion	1,425	0	5,000	0	0	0	5,000
<i>11665 - Belle Isle Operations</i>	<i>250,351</i>	<i>0</i>	<i>167,000</i>	<i>0</i>	<i>193,000</i>	<i>0</i>	<i>188,000</i>
<i>12141 - Historic Fort Wayne</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
12141 - Historic Fort Wayne							
395850 - Historic Fort Wayne	0	0	60,000	0	60,000	0	72,000
12141 - Historic Fort Wayne	0	0	60,000	0	60,000	0	72,000
10548 - Belle Isle							
394700 - Belle Isle Administration	(10,893)	0	0	0	0	0	0
10548 - Belle Isle	(10,893)	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>3,053,590</b>	<b>0</b>	<b>2,789,829</b>	<b>0</b>	<b>1,585,270</b>	<b>0</b>	<b>1,548,996</b>
<b>3601 - General Grants</b>							
10539 - Grayhaven Marina Dredging 2000							
398403 - Grayhaven Marina Dredg	76,500	0	0	0	0	0	0
10539 - Grayhaven Marina Dredging	76,500	0	0	0	0	0	0
12090 - Youth Mapping Project (STEPS) Organiz							
398442 - Youth Mapping Project	0	0	380,000	0	0	0	0
12090 - Youth Mapping Project (STL	0	0	380,000	0	0	0	0
12091 - SAFETY Organization							
398443 - SAFETY	0	0	220,834	0	0	0	0
12091 - SAFETY Organization	0	0	220,834	0	0	0	0
12092 - Dreaming While Achieving Organization							
398444 - Dreaming While Achievii	0	0	211,000	0	0	0	0
12092 - Dreaming While Achieving C	0	0	211,000	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12093 - Cultural Access Program Organization</i>							
398445 - Cultural Access Prograr	0	0	94,146	0	0	0	0
12093 - Cultural Access Program O	0	0	94,146	0	0	0	0
<i>12094 - Mini Grant Organization</i>							
398446 - Mini Grant Organization	0	0	64,600	0	0	0	0
12094 - Mini Grant Organization	0	0	64,600	0	0	0	0
<i>12095 - Mini Grant Administration Organization</i>							
398447 - Mini Grant Administratic	0	0	14,700	0	0	0	0
12095 - Mini Grant Administration O	0	0	14,700	0	0	0	0
<i>12096 - Mini Grant Technical Assistance Organiz</i>							
398448 - Mini Grant Technical As	0	0	20,000	0	0	0	0
12096 - Mini Grant Technical Assist	0	0	20,000	0	0	0	0
<i>12097 - CTV Award/Historic Renovation Organiza</i>							
398449 - CTV Award/Historic Ren	0	0	100,000	0	0	0	0
12097 - CTV Award/Historic Renova	0	0	100,000	0	0	0	0
<i>11926 - Senior Center Staffing 2007</i>							
398363 - Senior Center Staffing 2	0	0	10,000	0	0	0	0
11926 - Senior Center Staffing 2007	0	0	10,000	0	0	0	0
<i>11668 - Youth Mapping Projects</i>							
398450 - Youth Mapping Projects	308,216	0	0	0	0	0	0
11668 - Youth Mapping Projects	308,216	0	0	0	0	0	0
<i>12329 - 2007-08 STEPS (Strong Teens Excelling</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12329 - 2007-08 STEPS (Strong Teens Excelling</i>							
398459 - STEPS(Strong Teens E)	0	0	0	0	380,000	0	380,000
<i>12329 - 2007-08 STEPS (Strong Te</i>	0	0	0	0	380,000	0	380,000
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achiev	0	0	0	0	176,607	0	176,607
<i>12330 - 2007-08 Dreaming While Ac</i>	0	0	0	0	176,607	0	176,607
<i>12331 - 2007-08 SAFETY (Successful Alliance fo</i>							
398462 - SAFETY (Successful Al	0	0	0	0	198,751	0	198,751
<i>12331 - 2007-08 SAFETY (Success</i>	0	0	0	0	198,751	0	198,751
<i>12332 - 2007-08 SAFETY Local (Successful Allia</i>							
398463 - SAFETY Local	0	0	0	0	22,084	0	22,084
<i>12332 - 2007-08 SAFETY Local (St</i>	0	0	0	0	22,084	0	22,084
<i>11653 - Senior Center Staffing 2006</i>							
398362 - Senior Center Staffing -	7,305	0	0	0	0	0	0
<i>11653 - Senior Center Staffing 2006</i>	7,305	0	0	0	0	0	0
<i>11780 - Mini Grant</i>							
398201 - Mini Grant	95,300	0	0	0	0	0	0
<i>11780 - Mini Grant</i>	95,300	0	0	0	0	0	0
<i>11781 - Mini Grant Administration</i>							
398202 - Mini Grant Administratic	31,750	0	0	0	0	0	0
<i>11781 - Mini Grant Administration</i>	31,750	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11782 - Minigrant Technical Assistance</i>							
398203 - Minigrant Technical Ass	5,200	0	0	0	0	0	0
<i>11782 - Minigrant Technical Assista</i>	<i>5,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12371 - 2007City Arts Grants Program</i>							
398467 - 2007City Arts Grants Pr	0	0	0	0	10,000	0	10,000
<i>12371 - 2007City Arts Grants Progr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>12372 - 2007-08 Minigrants Program Administratic</i>							
398468 - 2007-08 Minigrants Proq	0	0	0	0	22,350	0	22,350
<i>12372 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,350</i>	<i>0</i>	<i>22,350</i>
<i>12373 - 2007-08 Minigrants Program</i>							
398469 - 2007-08 Minigrants Proq	0	0	0	0	64,600	0	64,600
<i>12373 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>64,600</i>
<i>12374 - 2007-08 Culture Connection</i>							
398470 - 2007-08 Culture Connec	0	0	0	0	40,000	0	40,000
<i>12374 - 2007-08 Culture Connection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>12375 - 2007-08 Technical Assistance</i>							
398471 - 2007-08 Technical Assi:	0	0	0	0	20,000	0	20,000
<i>12375 - 2007-08 Technical Assistar</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>12376 - 2007-08 National Arts</i>							
398472 - 2007-08 National Arts	0	0	0	0	3,000	0	3,000
<i>12376 - 2007-08 National Arts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>12377 - 2007-08 City Township</i>							

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>12377 - 2007-08 City Township</i>							
398473 - 2007-08 City Township	0	0	0	0	60,000	0	60,000
<i>12377 - 2007-08 City Township</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>10723 - Southwest Detroit Greenway Project Grant</i>							
398410 - Southwest Detroit Greenway	20,000	0	0	0	0	0	0
<i>10723 - Southwest Detroit Greenway</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11117 - Restoration of Peterson Playfield</i>							
398414 - Restoration of Peterson	950,000	0	0	0	0	0	0
<i>11117 - Restoration of Peterson Playfield</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11118 - Blue Heron Lagoon Natural Area Restoration</i>							
398416 - Blue Heron Lagoon Natural Area	250,000	0	0	0	0	0	0
398417 - Blue Heron Lagoon Natural Area	100,000	0	0	0	0	0	0
<i>11118 - Blue Heron Lagoon Natural Area Restoration</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11335 - Adult Day Care Grant 2005</i>							
392968 - Adult Day Care Grant 2005	3,650	0	0	0	0	0	0
<i>11335 - Adult Day Care Grant 2005</i>	<i>3,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11336 - Senior Center Staffing 2005</i>							
398361 - Senior Center Staffing 2005	4,420	0	0	0	0	0	0
<i>11336 - Senior Center Staffing 2005</i>	<i>4,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11459 - Flynn Pavillion Restoration Grant</i>							
398425 - Flynn Pavillion Restoration	490,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
<i>11459 - Flynn Pavillion Restoration Grant</i>							
398426 - Flynn Pavillion Restorati	210,000	0	0	0	0	0	0
11459 - Flynn Pavillion Restoration C	700,000	0	0	0	0	0	0
<i>11511 - Youth and Communities Allied for Action</i>							
398427 - Youth and Communities	(18,750)	0	0	0	0	0	0
11511 - Youth and Communities All.	(18,750)	0	0	0	0	0	0
<i>11536 - Youth Opportunity Movement</i>							
398429 - Youth Opportunity Move	83,533	0	0	0	0	0	0
11536 - Youth Opportunity Movemer.	83,533	0	0	0	0	0	0
<i>11586 - Henderson Marina Pump Out Grant</i>							
398430 - Henderson Marina Pump	3,356	0	0	0	0	0	0
11586 - Henderson Marina Pump Ou	3,356	0	0	0	0	0	0
<i>11731 - MIDEQ for a Nature Trail at Livingston O\</i>							
398433 - MIDEQ for Nature Trail L	60,000	0	0	0	0	0	0
11731 - MIDEQ for a Nature Trail at	60,000	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Conservatory Ren</i>							
398435 - Anna Scrips Whitcomb C	340,000	0	0	0	0	0	0
11740 - Anna Scrips Whitcomb Con.	340,000	0	0	0	0	0	0
<i>11909 - In Town Youth Camp - Rouge Park 2005</i>							
398438 - In Town Youth Camp - F	143,000	0	0	0	0	0	0
11909 - In Town Youth Camp - Rouç	143,000	0	0	0	0	0	0

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<b>TOTREV - TOTAL REVENUES</b>							
<b>3601 - General Grants</b>							
11337 - YCAA 9/2004 - 8/2005							
398502 - YCAA 9/2004-8/2005	29,545	0	0	0	0	0	0
11337 - YCAA 9/2004 - 8/2005	29,545	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>3,193,025</b>	<b>0</b>	<b>1,115,280</b>	<b>0</b>	<b>997,392</b>	<b>0</b>	<b>997,392</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	1,500,000	0	300,000	0	0	0	1,000,000
391410 - Parks & Landscapes	1,500,000	0	1,750,000	0	6,000,000	0	1,000,000
391420 - Belle Isle & Rouge Park	500,000	0	1,300,000	0	2,000,000	0	1,085,000
391430 - Recreation Facility Impr	1,500,000	0	3,000,000	0	15,000,000	0	1,000,000
391480 - Eastern Market - Capita	400,000	0	0	0	0	0	0
<i>00905 - 1994 Capital Improvements</i>	<i>5,400,000</i>	<i>0</i>	<i>6,350,000</i>	<i>0</i>	<i>23,000,000</i>	<i>0</i>	<i>4,085,000</i>
<i>11540 - Paradise Valley Memorial Park</i>							
399000 - Paradise Valley Memori	400,000	0	0	0	0	0	0
<i>11540 - Paradise Valley Memorial Pa</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12176 - New Recreation Facilities</i>							
391435 - New Recreation Facilitie	0	0	10,000,000	0	0	0	0
<i>12176 - New Recreation Facilities</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>5,800,000</b>	<b>0</b>	<b>16,350,000</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>4,085,000</b>

**CITY OF DETROIT**  
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**Legal Budget - Recreation Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>7511 - Cemetery Trust</b>							
<i>00871 - Gethsemane Cemetery</i>							
395120 - Gethsemane Cemetary	2,162	0	0	0	0	0	0
<i>00871 - Gethsemane Cemetery</i>	2,162	0	0	0	0	0	0
<i>06427 - Perpetual Endowment - Cemeteries</i>							
395100 - Forest Hills Cemetary T	56,401	0	0	0	0	0	0
395110 - Mt. Hazel Cemetary Tru	27,675	0	0	0	0	0	0
<i>06427 - Perpetual Endowment - Cen</i>	84,076	0	0	0	0	0	0
<b>7511 - Cemetery Trust</b>	<b>86,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>12,132,853</b>	<b>0</b>	<b>20,255,109</b>	<b>0</b>	<b>25,582,662</b>	<b>0</b>	<b>6,631,388</b>

**CITY OF DETROIT**  
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**Legal Budget - Water Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411010 - Office of the Director	837,284	10	3,993,580	9	470,100	9	(443,230)
411015 - Process Networks and	0	0	0	18	853,717	18	905,081
411020 - Public Affairs Division	728,817	33	939,372	33	890,064	33	946,261
411030 - Document Management	150,153	0	143,605	0	121,658	0	121,658
411040 - General Staff Services	7,815,482	0	8,872,909	0	8,852,533	0	8,424,260
411050 - General Departmental S	6,493,472	0	5,308,540	0	4,564,265	0	4,564,265
411055 - Water Affordability Prog	0	0	1,159,500	0	1,159,500	0	1,250,000
411060 - Human Resources	(97,497)	0	17,058	0	18,763	0	18,763
411070 - Safety	81,488	0	296,013	0	148,319	0	142,639
411080 - Security	3,278,943	130	2,889,018	130	2,813,599	130	2,996,885
411090 - Office of Program Mana	34,252	0	448,334	0	468,350	0	468,350
411100 - Print Shop	(203,191)	0	167,548	0	159,133	0	159,133
411110 - Information Systems Ad	4,916,708	49	4,352,866	49	4,021,843	49	4,137,937
411120 - Application Support	4,423	0	100,087	0	124,525	0	124,525
411130 - Software Support	0	0	381,650	0	437,326	0	437,326
411140 - Hardware Support	0	0	144,925	0	426,264	0	426,264
411150 - Strategic Planning	1,630,745	0	6,375	0	6,375	0	6,375
411160 - Network Support	0	0	212,373	0	127,500	0	127,500
411180 - Radio/SCADA Infrastruc	0	0	194,650	0	192,525	0	192,525
411190 - Purchasing	248	0	0	0	0	0	0
411200 - Contracts and Grants	(421,930)	28	426,140	28	505,298	28	505,297
411220 - Commercial Operations	4,869,059	212	5,624,479	212	5,316,378	212	5,770,703
411225 - Customer Billing	97,231	0	263,536	0	950,887	0	950,887
411230 - Customer Service - Detr	(35,823)	0	39,318	0	39,318	0	39,318

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**Legal Budget - Water Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411235 - Collections	(143,555)	0	83,147	0	57,897	0	57,897
411240 - Addressograph	547,734	0	1,139,642	0	1,139,588	0	1,139,588
411245 - Meter Reading	(137,740)	0	21,871	0	21,871	0	21,871
411250 - Meter Operations	142,586	85	2,485,818	87	2,332,390	87	2,515,511
411255 - Meter Records	111,534	0	16,214	0	16,214	0	16,214
411260 - Meter Shop	389,099	0	115,639	0	115,716	0	115,716
411265 - Meter Instrumentation S	1,320,777	0	895,174	0	895,773	0	895,773
411280 - Systems Operations Co	2,280,410	35	3,484,613	35	5,323,130	35	5,539,459
411290 - Water Technical Service	632,324	7	651,693	7	573,300	7	622,695
411300 - Operations Services	134,348	10	519,125	10	458,050	10	495,223
411310 - Pumping Station - Ford	501,299	0	5,641,800	0	686,452	0	686,452
411315 - Pumping Station - East	94,719	0	0	0	64,787	0	64,787
411320 - Pumping Station - North	35,922	0	0	0	44,930	0	44,930
411325 - Pumping Station - West	924,413	0	0	0	845,230	0	845,230
411330 - Pumping Station - Michi	129,868	0	0	0	112,811	0	112,811
411335 - Pumping Station - West	107,837	0	0	0	67,575	0	67,575
411340 - Pumping Station - Elect	23,365	0	0	0	31,298	0	31,298
411345 - Pumping Station - Orion	32,840	0	0	0	43,069	0	43,069
411350 - Pumping Station - North	2,717,971	0	0	0	1,722,006	0	1,722,006
411355 - Pumping Station - Adar	1,070,043	0	0	0	998,372	0	998,372
411360 - Pumping Station - Newb	445,759	0	0	0	384,131	0	384,131
411365 - Pumping Station - Frank	1,110,983	0	0	0	1,067,326	0	1,067,326
411370 - Pumping Station - Rose	12,094	0	0	0	12,319	0	12,319
411375 - Pumping Station - Saint	27,256	0	0	0	12,916	0	12,916

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**Legal Budget - Water Department**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00085 - Administration</i>							
411380 - Pumping Station - Farm	41,161	0	0	0	43,118	0	43,118
411385 - Pumping Station - Wick	581,678	0	0	0	479,996	0	479,996
411390 - Pumping Station - Joy F	666,133	0	0	0	586,163	0	586,163
411395 - Pumping Station - Scho	540,871	0	0	0	481,932	0	481,932
411400 - Pumping Station - Ypsil	459,657	0	0	0	500,142	0	500,142
411405 - Pumping Station - Imlay	4,014,172	0	0	0	3,196,520	0	3,196,520
411410 - Pumping Station - Roch	316,699	0	0	0	250,024	0	250,024
411415 - Pumping Station - Hagg	187,667	0	0	0	439,582	0	439,582
<i>00085 - Administration</i>	<i>49,499,788</i>	<i>599</i>	<i>51,036,612</i>	<i>618</i>	<i>55,672,868</i>	<i>618</i>	<i>55,763,368</i>
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Direc	793,221	2	1,911,659	2	946,358	2	642,230
412020 - Financial Administrative	288,369	8	390,406	8	301,780	8	322,168
412030 - Budget/Fiscal Reporting	67	0	1,827	0	1,827	0	1,827
412040 - Rates	480,792	0	221,246	0	221,246	0	221,246
412080 - General Accounting Adr	1,537,026	61	1,380,585	61	1,465,465	61	1,569,388
412090 - Financial Reporting	2,299	0	4,250	0	4,250	0	4,250
412100 - Fixed Assets/Inventory/l	3,236	0	17,935	0	17,935	0	17,935
412110 - Cash Management	(29,051)	0	28,585	0	29,861	0	29,861
412130 - Customer Billing	9,884	0	0	0	0	0	0
412150 - Collections	38	0	0	0	0	0	0
412220 - Purchasing	468,721	25	562,917	25	629,463	25	677,794
412230 - Material Management	1,498,703	70	2,084,569	70	2,085,415	70	2,216,901
412235 - Water Plant Stores	5,081	0	10,960	0	10,960	0	10,960
412240 - West Yard Warehouse	3,738	0	6,774	0	6,775	0	6,775

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00086 - Financial Services Group</i>							
412245 - CSF - Warehouse	19,984	0	23,545	0	23,545	0	23,545
412250 - Operations Support	140	0	8,266	0	4,133	0	4,133
412255 - Inventory Audit	44	0	5,975	0	5,975	0	5,975
412260 - Automotive Stores	601	0	10,960	0	10,960	0	10,960
<i>00086 - Financial Services Group</i>	<i>5,082,893</i>	<i>166</i>	<i>6,670,459</i>	<i>166</i>	<i>5,765,948</i>	<i>166</i>	<i>5,765,948</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Direc	46,658	7	4,911,806	7	133,731	7	(1,482,042)
414060 - Central Services Facility	42	0	0	0	0	0	0
414110 - Meter Shop	10	0	0	0	0	0	0
414130 - Mechanical Operations	2,831,831	280	10,270,607	280	11,772,379	280	12,762,305
414140 - Ground Maintenance	31,202	0	36,890	0	36,890	0	36,890
414150 - Field Operations	5,510,550	0	4,519,875	0	4,520,303	0	4,520,303
414160 - Mechanical Maintenanc	3,921,054	0	1,623,287	0	1,418,097	0	1,418,097
414200 - Water Board Building	288,890	46	1,461,482	46	1,525,986	46	1,592,988
414210 - Fleet Maintenance	1,484,987	0	0	0	0	0	0
414230 - Maintenance and Repair	199,579	0	0	0	0	0	0
414240 - Maintenance and Repair	12,509,371	454	22,651,751	454	20,369,542	454	21,660,389
414260 - West Yard	3,203,319	0	170,435	0	136,850	0	136,850
414270 - North Yard	3,046	0	0	0	0	0	0
414310 - Maintenance & Repair /	1,294,024	0	7,624	0	0	0	0
414360 - Central Service Facility	3,057,534	1	1,774,452	1	1,951,081	1	1,957,196
<i>00087 - Asset Maintenance Group</i>	<i>34,382,097</i>	<i>788</i>	<i>47,428,209</i>	<i>788</i>	<i>41,864,859</i>	<i>788</i>	<i>42,602,976</i>
<i>00088 - Water Operations Group</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Direc	1,775,026	6	2,381,790	6	576,824	6	(1,542,967)
415020 - Water Works Park	10,031,072	49	11,412,316	49	10,989,023	49	11,320,989
415030 - Springwells Plant	12,769,773	48	10,597,936	48	11,423,654	48	11,753,610
415040 - Northeast Plant	10,021,714	30	8,399,119	30	9,271,535	30	9,488,350
415050 - Southwest Plant	6,094,021	31	6,387,560	31	6,361,074	31	6,579,508
415060 - Lake Huron Plant	9,570,770	27	10,679,372	27	10,580,485	27	10,788,309
415070 - Systems Control	286	0	0	0	0	0	0
415080 - Operational Services	467,833	0	0	0	0	0	0
415090 - Pumping Stations-Ford I	423	0	0	0	0	0	0
415180 - Pumping Stations-Adarr	123	0	0	0	0	0	0
415250 - Pumping Stations-Joy R	123	0	0	0	0	0	0
415310 - Central Yard	3,214	0	0	0	0	0	0
415370 - Central Service Facility	5,430	0	0	0	0	0	0
415390 - Water Quality	1,717,575	15	2,083,104	15	1,562,773	15	1,639,452
<i>00088 - Water Operations Group</i>	<i>52,457,383</i>	<i>206</i>	<i>51,941,197</i>	<i>206</i>	<i>50,765,368</i>	<i>206</i>	<i>50,027,251</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	406,998	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debts</i>	<i>406,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05817 - Engineering Services - Water</i>							
413010 - Office of Assistant Direc	(1,191,249)	3	1,343,301	3	134,826	3	(149,517)
413020 - Engineering Administrati	(1,608,960)	138	3,739,371	138	3,432,906	138	3,717,249
413030 - Field Engineering Group	854,738	0	50,316	0	50,316	0	50,316
413040 - Water System	3,548,623	0	35,791	0	34,916	0	34,916

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>05817 - Engineering Services - Water</i>							
413050 - Facilities Design	27,000	0	17,416	0	17,416	0	17,416
413210 - Wastewater Constructio	119,943	0	0	0	0	0	0
413240 - Energy and Control Gro	2,697	0	0	0	0	0	0
<i>05817 - Engineering Services - Wate</i>	<i>1,752,792</i>	<i>141</i>	<i>5,186,195</i>	<i>141</i>	<i>3,670,380</i>	<i>141</i>	<i>3,670,380</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	1,846,700	0	0	0	5,000,000
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>1,846,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<b>5502 - Water Operation &amp; Maintenan</b>	<b>143,581,951</b>	<b>1,900</b>	<b>164,109,372</b>	<b>1,919</b>	<b>157,739,423</b>	<b>1,919</b>	<b>162,829,923</b>
<b>5503 - Water Bond and Interest</b>							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Interes	97,793,067	0	116,507,564	0	133,906,800	0	133,906,800
<i>00163 - Debt Service and Maintenan</i>	<i>97,793,067</i>	<i>0</i>	<i>116,507,564</i>	<i>0</i>	<i>133,906,800</i>	<i>0</i>	<i>133,906,800</i>
<b>5503 - Water Bond and Interest</b>	<b>97,793,067</b>	<b>0</b>	<b>116,507,564</b>	<b>0</b>	<b>133,906,800</b>	<b>0</b>	<b>133,906,800</b>
<b>5506 - Water Improvement &amp; Extension</b>							
<i>00164 - Water System Improvements</i>							
414190 - Purchase General Equip	3,779	0	0	0	0	0	0
417030 - Improvement and Exten	3,525,590	0	31,084,800	0	37,493,900	0	37,493,900
<i>00164 - Water System Improvemeni</i>	<i>3,529,369</i>	<i>0</i>	<i>31,084,800</i>	<i>0</i>	<i>37,493,900</i>	<i>0</i>	<i>37,493,900</i>
<b>5506 - Water Improvement &amp; Extensio</b>	<b>3,529,369</b>	<b>0</b>	<b>31,084,800</b>	<b>0</b>	<b>37,493,900</b>	<b>0</b>	<b>37,493,900</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5508 - Water Extraord Repair &amp; Replmt</b>							
<i>00583 - Water Extraordinary Repair and Replacem</i>							
417060 - Water Extraordinary Rep	0	0	196,200	0	0	0	0
<i>00583 - Water Extraordinary Repair</i>	<i>0</i>	<i>0</i>	<i>196,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5508 - Water Extraord Repair &amp; Repl</b>	<b>0</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5513 - Water Bond Fund Series 1997</b>							
<i>00985 - Water Revenue Bond Proceeds 97</i>							
417130 - Water Construction & R	191,056	0	0	0	0	0	0
<i>00985 - Water Revenue Bond Proce</i>	<i>191,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5513 - Water Bond Fund Series 1997</b>	<b>191,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5515 - Water Bond Fund Series 2001</b>							
<i>10647 - Water Bond Fund - Series 2001</i>							
417145 - Water Bond Fund Serie	46,327	0	0	0	0	0	0
<i>10647 - Water Bond Fund - Series 2</i>	<i>46,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5515 - Water Bond Fund Series 2001</b>	<b>46,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5516 - Water Bond Fund - Series 2003</b>							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Serie	69,707,766	0	0	0	0	0	0
<i>11119 - Water Bond Fund Series 20</i>	<i>69,707,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5516 - Water Bond Fund - Series 2003</b>	<b>69,707,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5517 - Water Bond Fund Series 2005</b>							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series	38,370,440	0	0	0	0	0	0
11487 - Water Bond Fund Series 20	38,370,440	0	0	0	0	0	0
<b>5517 - Water Bond Fund Series 2005</b>	<b>38,370,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5518 - Water Bond Fund Series 2007</b>							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Series	0	0	400,000,000	0	0	0	0
12140 - Water Bond Fund Series 20	0	0	400,000,000	0	0	0	0
<b>5518 - Water Bond Fund Series 2007</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>353,219,976</b>	<b>1,900</b>	<b>711,897,936</b>	<b>1,919</b>	<b>329,140,123</b>	<b>1,919</b>	<b>334,230,623</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5500 - Water Bond Reserve Fund</b>							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	3,926,906	0	0	0	0	0	0
00758 - Water Bond Reserve	3,926,906	0	0	0	0	0	0
<b>5500 - Water Bond Reserve Fund</b>	<b>3,926,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5501 - Water Receiving</b>							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of De	283,406,096	0	301,919,036	0	313,215,823	0	318,306,323
04826 - Revenue - Water Receiving	283,406,096	0	301,919,036	0	313,215,823	0	318,306,323
<b>5501 - Water Receiving</b>	<b>283,406,096</b>	<b>0</b>	<b>301,919,036</b>	<b>0</b>	<b>313,215,823</b>	<b>0</b>	<b>318,306,323</b>
<b>5502 - Water Operation &amp; Maintenance</b>							
<i>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Operat	299,528	0	0	0	0	0	0
04827 - Revenue - Water Operation	299,528	0	0	0	0	0	0
<b>5502 - Water Operation &amp; Maintenan</b>	<b>299,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5503 - Water Bond and Interest</b>							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Interes	2,324,687	0	2,037,500	0	3,365,700	0	3,365,700
00163 - Debt Service and Maintenan	2,324,687	0	2,037,500	0	3,365,700	0	3,365,700
<b>5503 - Water Bond and Interest</b>	<b>2,324,687</b>	<b>0</b>	<b>2,037,500</b>	<b>0</b>	<b>3,365,700</b>	<b>0</b>	<b>3,365,700</b>
<b>5506 - Water Improvement &amp; Extension</b>							
<i>00164 - Water System Improvements</i>							

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5506 - Water Improvement &amp; Extension</b>							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Exten	206,052	0	666,400	0	981,800	0	981,800
<i>00164 - Water System Improvemeni</i>	206,052	0	666,400	0	981,800	0	981,800
<b>5506 - Water Improvement &amp; Extensio</b>	<b>206,052</b>	<b>0</b>	<b>666,400</b>	<b>0</b>	<b>981,800</b>	<b>0</b>	<b>981,800</b>
<b>5508 - Water Extraord Repair &amp; Replmt</b>							
<i>00583 - Water Extraordinary Repair and Replacem</i>							
417060 - Water Extraordinary Rep	798,360	0	969,300	0	987,400	0	987,400
<i>00583 - Water Extraordinary Repair i</i>	798,360	0	969,300	0	987,400	0	987,400
<b>5508 - Water Extraord Repair &amp; Repl</b>	<b>798,360</b>	<b>0</b>	<b>969,300</b>	<b>0</b>	<b>987,400</b>	<b>0</b>	<b>987,400</b>
<b>5514 - Water Bond Fund - Series 1999</b>							
<i>10257 - Water Construction Bond Fund Series 19</i>							
417135 - Water Construction Bon	20,032	0	0	0	0	0	0
<i>10257 - Water Construction Bond Fu</i>	20,032	0	0	0	0	0	0
<b>5514 - Water Bond Fund - Series 1999</b>	<b>20,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5515 - Water Bond Fund Series 2001</b>							
<i>10647 - Water Bond Fund - Series 2001</i>							
417145 - Water Bond Fund Series	18,618	0	0	0	0	0	0
<i>10647 - Water Bond Fund - Series 2</i>	18,618	0	0	0	0	0	0
<b>5515 - Water Bond Fund Series 2001</b>	<b>18,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5516 - Water Bond Fund - Series 2003</b>							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Series	882,990	0	0	0	0	0	0
11119 - Water Bond Fund Series 20	882,990	0	0	0	0	0	0
<b>5516 - Water Bond Fund - Series 2003</b>	<b>882,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5517 - Water Bond Fund Series 2005</b>							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series	9,861,527	0	0	0	10,589,400	0	10,589,400
11487 - Water Bond Fund Series 20	9,861,527	0	0	0	10,589,400	0	10,589,400
<b>5517 - Water Bond Fund Series 2005</b>	<b>9,861,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,589,400</b>	<b>0</b>	<b>10,589,400</b>
<b>5518 - Water Bond Fund Series 2007</b>							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Series	0	0	406,305,700	0	0	0	0
12140 - Water Bond Fund Series 20	0	0	406,305,700	0	0	0	0
<b>5518 - Water Bond Fund Series 2007</b>	<b>0</b>	<b>0</b>	<b>406,305,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>301,744,796</b>	<b>0</b>	<b>711,897,936</b>	<b>0</b>	<b>329,140,123</b>	<b>0</b>	<b>334,230,623</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421010 - Office of the Director	1,040,945	0	487,352	0	470,100	0	2,684,188
421015 - Process Networks and	0	0	0	0	853,717	0	938,099
421020 - Public Relations	757,753	0	1,145,140	0	890,064	0	1,282,392
421030 - Document Management	85,291	6	136,323	6	121,657	6	104,290
421040 - General Staff Services	6,081,932	0	6,992,516	0	6,974,056	0	6,405,632
421050 - General Departmental S	4,018,992	0	4,270,752	0	4,266,477	0	4,266,477
421055 - Water Affordability Progi	0	0	3,890,000	0	3,890,000	0	1,250,000
421060 - Human Resources	(71,986)	0	17,058	0	18,763	0	18,763
421070 - Safety	6,921	3	296,013	3	148,319	3	128,361
421080 - Security	3,311,687	0	3,553,534	0	2,813,599	0	3,114,711
421090 - Office of Program Mana	751,810	18	1,321,932	18	1,405,047	18	1,319,490
421095 - Capital Management	8,850	0	74,000	0	70,000	0	70,000
421100 - Print Shop	361,437	3	162,952	3	159,133	3	147,757
421110 - Information Systems Ad	4,323,380	0	4,796,194	0	4,021,842	0	4,212,569
421120 - Application Support	403	0	100,088	0	124,524	0	124,524
421130 - Software Support	0	0	381,650	0	437,326	0	437,326
421140 - Hardware Support	0	0	144,925	0	426,264	0	426,264
421150 - Strategic Planning	1,491,607	0	6,375	0	6,375	0	6,375
421160 - Network Support	0	0	212,373	0	127,500	0	127,500
421180 - Radio/SCADA Infrastruc	0	0	194,650	0	192,525	0	192,525
421200 - Contracts and Grants	15,743	0	614,995	0	505,298	0	624,281
421220 - Commercial Operations	5,642,981	0	6,781,169	0	5,316,378	0	5,770,704
421225 - Customer Billing	159,322	0	263,536	0	950,887	0	950,887
421230 - Customer Service - Detr	(25,789)	0	39,319	0	39,319	0	39,319

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421235 - Collections	(128,650)	0	83,148	0	57,898	0	57,898
421240 - Addressograph	328,598	0	1,139,642	0	1,139,588	0	1,139,588
421245 - Meter Reading	(105,626)	0	21,872	0	21,872	0	21,872
421250 - Meter Operations	(206,042)	0	1,141,994	0	920,821	0	1,028,369
421255 - Meter Records	286,411	0	16,214	0	16,214	0	16,214
421260 - Meter Shops	375,668	0	45,762	0	45,684	0	45,684
421265 - Meter Instrumentation S	708,482	0	354,248	0	353,649	0	353,649
421280 - Systems Operations Co	2,104,695	0	1,283,387	0	1,774,377	0	1,846,487
421300 - Operational Services	243,570	0	63,597	0	50,895	0	55,025
421310 - Pumping Station - Belle	78,397	0	965,000	0	249,401	0	249,401
421315 - Pumping Station - Blue	248,495	0	0	0	239,987	0	239,987
421320 - Pumping Station - Brenr	4,826	0	0	0	4,743	0	4,743
421325 - Pumping Station - Ches	644	0	0	0	0	0	0
421330 - Pumping Station - Clintc	21,685	0	0	0	41,891	0	41,891
421335 - Pumping Station - Conn	502,510	0	0	0	354,544	0	354,544
421340 - Pumping Station - Fairvi	497,182	0	0	0	265,227	0	265,227
421345 - Pumping Station - Fishe	41,232	0	0	0	47,236	0	47,236
421350 - Pumping Station - Fox C	33,600	0	0	0	59,072	0	59,072
421355 - Pumping Station - Freuc	641,906	0	0	0	315,338	0	315,338
421360 - Pumping Station - Garfik	508,349	0	0	0	0	0	0
421365 - Pumping Station - North	38,939	0	0	0	53,961	0	53,961
421370 - Pumping Station - Oakw	48,617	0	0	0	91,562	0	91,562
421375 - Pumping Station - Puritz	3,922	0	0	0	0	0	0

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00089 - Administration</i>							
421380 - Pumping Station - Wood	292,832	0	0	0	270,108	0	270,108
<i>00089 - Administration</i>	<i>34,531,521</i>	<i>30</i>	<i>40,997,710</i>	<i>30</i>	<i>40,603,238</i>	<i>30</i>	<i>41,200,290</i>
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Director	692,570	0	980,549	0	946,358	0	956,259
422020 - Financial Administrative	264,874	0	485,616	0	301,780	0	335,279
422030 - Budget/Fiscal Reporting	68	0	1,828	0	1,828	0	1,828
422040 - Rates	0	0	221,246	0	221,246	0	221,246
422080 - General Accounting Adr	1,543,157	0	1,729,949	0	1,465,465	0	1,636,200
422090 - Financial Reporting	608	0	4,250	0	4,250	0	4,250
422100 - Fixed Assets/Inventory/I	(73)	0	17,935	0	17,935	0	17,935
422110 - Cash Management	(58,980)	0	28,586	0	29,861	0	29,861
422220 - Purchasing	490,630	0	695,340	0	629,463	0	708,867
422230 - Materials Management	2,386,546	0	1,626,111	0	1,390,601	0	1,523,257
422235 - Wastewater Plant Store	167	0	17,736	0	17,735	0	17,735
422240 - Sewerage Secondary St	816	0	3,321	0	3,321	0	3,321
422250 - Operations Support	281	0	972	0	5,105	0	5,105
422255 - Inventory Audit	55	0	1,661	0	1,661	0	1,661
<i>00090 - Financial Services Group</i>	<i>5,320,719</i>	<i>0</i>	<i>5,815,100</i>	<i>0</i>	<i>5,036,609</i>	<i>0</i>	<i>5,462,804</i>
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Direc	17,104	0	155,498	0	133,731	0	212,146
424110 - Meter Instrumentation S	127	0	0	0	0	0	0
424120 - Mechanical Operations	0	0	5,152,359	0	1,684,153	0	1,684,153
424130 - Ground Maintenance	235,567	0	17,425	0	17,425	0	324,987

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00161 - Asset Maintenance Group</i>							
424140 - Field Operations	1,236,184	0	1,449,803	0	1,449,803	0	1,449,803
424150 - Mechanical Maintenan	1,677,955	0	735,051	0	743,877	0	743,877
424190 - Water Board Building	1,419,202	0	1,683,695	0	1,525,986	0	1,525,986
424240 - Maintenance and Repair	3,654,120	0	6,360,508	0	3,647,125	0	3,979,057
424260 - West Yard	273,537	0	42,609	0	41,650	0	41,650
424310 - Maintenance & Repair /	1,293,601	0	0	0	0	0	0
424360 - Central Service Facility	2,396,397	0	827,985	0	922,335	0	922,335
<i>00161 - Asset Maintenance Group</i>	<i>12,203,794</i>	<i>0</i>	<i>16,424,933</i>	<i>0</i>	<i>10,166,085</i>	<i>0</i>	<i>10,883,994</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	142,736	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debts</i>	<i>142,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05831 - Engineering Services - Sewage</i>							
423210 - Wastewater Constructio	833,687	0	0	0	0	0	0
423240 - Energy and Control Gro	1,657	0	0	0	0	0	0
423250 - CSO Control Group	2,272	0	0	0	0	0	0
423010 - Office of Assistant Direc	(1,284,461)	0	237,928	0	0	0	0
423020 - Engineering Administrati	523,671	124	3,210,757	124	2,615,201	124	2,148,475
423030 - Field Engineering Group	219,923	0	34,437	0	34,437	0	34,437
423040 - Wastewater Design	591,893	0	24,595	0	24,595	0	24,595
423050 - Sewerage System	1,273,420	0	34,211	0	15,836	0	15,836
<i>05831 - Engineering Services - Sewe</i>	<i>2,162,062</i>	<i>124</i>	<i>3,541,928</i>	<i>124</i>	<i>2,690,069</i>	<i>124</i>	<i>2,223,343</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Direc	4,113,843	6	2,933,123	6	3,178,810	6	3,870,983

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00162 - Wastewater Plant Operations</i>							
425020 - Plant Administration	2,431,666	904	67,203,260	904	62,214,703	904	58,083,643
425030 - Analytical Laboratory	8,931,713	0	949,040	0	1,154,343	0	1,154,343
425040 - Control System Engineer	297,366	0	512,000	0	575,000	0	575,000
425060 - Document Control	281,608	0	184,579	0	187,079	0	187,079
425070 - Treatment Plant Maintenance	24,378,300	0	6,551,400	0	9,117,819	0	9,117,819
425080 - Operations Laboratory	3,901,191	0	128,625	0	148,000	0	148,000
425090 - Plant Engineering	1,322,368	0	3,000	0	5,500	0	5,500
425100 - Process Engineering	8,682,400	0	5,133,425	0	9,561,200	0	9,561,200
425110 - Training	322,305	0	62,700	0	63,357	0	63,357
425120 - Treatment Operations	74,670,981	0	31,015,364	0	41,308,600	0	41,308,600
425130 - Industrial Waste Control	874,609	0	677,000	0	665,500	0	665,500
425140 - I. W. C. Field Monitoring	1,740,220	112	7,549,135	112	7,254,976	112	6,779,433
425150 - I. W. C. Program Operations	2,651,277	0	2,174,500	0	2,049,500	0	2,049,500
425260 - Freud	272	0	0	0	0	0	0
425280 - Northeast	323	0	0	0	0	0	0
425395 - Puritan / Fenkell	230,771	0	295,500	0	57,400	0	57,400
425400 - 7 Mile	266,852	0	25,000	0	45,500	0	45,500
425410 - Hubble / Southfield	503,891	0	90,000	0	235,000	0	235,000
425420 - Leib - CSO	167,557	0	19,000	0	86,000	0	86,000
425425 - St. Aubin - CSO	375,412	0	24,000	0	65,000	0	65,000
425430 - Inspection & Permits	0	0	66,500	0	101,000	0	101,000
425440 - Enforcement, Field Investigation	0	0	28,000	0	28,000	0	28,000
425450 - Revenue Program & Policy	0	0	12,000	0	13,000	0	13,000
425465 - Connor Creek CSO Basin	161,438	0	369,000	0	525,000	0	525,000

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<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>00162 - Wastewater Plant Operations</i>							
425470 - Baby Creek CSO Basin	0	0	80,000	0	232,400	0	232,400
<i>00162 - Wastewater Plant Operation</i>	136,306,363	1,022	126,086,151	1,022	138,872,687	1,022	134,958,257
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dept	0	0	1,000,000	0	562,000	0	7,562,000
<i>05735 - Sewerage Reserve Deposit</i>	0	0	1,000,000	0	562,000	0	7,562,000
<b>5402 - Sewage Operation &amp; Maintena</b>	<b>190,667,195</b>	<b>1,176</b>	<b>193,865,822</b>	<b>1,176</b>	<b>197,930,688</b>	<b>1,176</b>	<b>202,290,688</b>
<b>5403 - Sewage Bond and Interest</b>							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interest	96,534,621	0	156,413,794	0	170,715,500	0	170,715,500
<i>00168 - Interest and Bond Redempti</i>	96,534,621	0	156,413,794	0	170,715,500	0	170,715,500
<b>5403 - Sewage Bond and Interest</b>	<b>96,534,621</b>	<b>0</b>	<b>156,413,794</b>	<b>0</b>	<b>170,715,500</b>	<b>0</b>	<b>170,715,500</b>
<b>5404 - Sewage Improvement</b>							
<i>00169 - Sewerage System Improvements</i>							
424180 - Purchases-General	30,461	0	0	0	0	0	0
427030 - Sewerage System Imprc	3,723,660	0	41,323,900	0	39,735,200	0	39,735,200
<i>00169 - Sewerage System Improveri</i>	3,754,121	0	41,323,900	0	39,735,200	0	39,735,200
<b>5404 - Sewage Improvement</b>	<b>3,754,121</b>	<b>0</b>	<b>41,323,900</b>	<b>0</b>	<b>39,735,200</b>	<b>0</b>	<b>39,735,200</b>
<b>5406 - Swge-Extraord Repairs &amp; Replmt</b>							
<i>00443 - Extraordinary Repairs and Replacement</i>							

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5406 - Swge-Extraord Repairs &amp; Replmt</b>							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair & F	0	0	146,100	0	674,500	0	674,500
<i>00443 - Extraordinary Repairs and R</i>	0	0	146,100	0	674,500	0	674,500
<b>5406 - Swge-Extraord Repairs &amp; Repl</b>	<b>0</b>	<b>0</b>	<b>146,100</b>	<b>0</b>	<b>674,500</b>	<b>0</b>	<b>674,500</b>
<b>5410 - State Revolving Loan Fund</b>							
<i>00838 - State Revenue Sharing - State Revolv Fui</i>							
427100 - Sewer State Revolving L	11,836,366	0	0	0	0	0	0
<i>00838 - State Revenue Sharing - St</i>	11,836,366	0	0	0	0	0	0
<b>5410 - State Revolving Loan Fund</b>	<b>11,836,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5413 - Sewage Bond Series 1997A</b>							
<i>00984 - Sewage Bond Fund Series 1997A</i>							
427090 - Sewer Construction & R	7,852,079	0	0	0	0	0	0
<i>00984 - Sewage Bond Fund Series 1</i>	7,852,079	0	0	0	0	0	0
<b>5413 - Sewage Bond Series 1997A</b>	<b>7,852,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5415 - Sewage Bond Fund -Series 1999</b>							
<i>10267 - 1999 Sewerage Bond Series</i>							
427115 - Sewerage Construction	(362,432)	0	0	0	0	0	0
<i>10267 - 1999 Sewerage Bond Series</i>	(362,432)	0	0	0	0	0	0
<b>5415 - Sewage Bond Fund -Series 199</b>	<b>(362,432)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>5416 - Sewer Bond Fund - Series 2001</b>							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Seri	198,846	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series 2	198,846	0	0	0	0	0	0
<b>5416 - Sewer Bond Fund - Series 200</b>	<b>198,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5417 - Sewerage Bond Fund - Series 2003</b>							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund S	116,573,157	0	0	0	0	0	0
11320 - Sewerage Bond Fund Series	116,573,157	0	0	0	0	0	0
<b>5417 - Sewerage Bond Fund - Series</b>	<b>116,573,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5418 - Sewerage Bond Fund Series 2005</b>							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	70,132,075	0	0	0	0	0	0
11488 - Sewerage Bond Fund Series	70,132,075	0	0	0	0	0	0
<b>5418 - Sewerage Bond Fund Series 2</b>	<b>70,132,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5419 - Sewerage Bond Fund Series 2007</b>							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	0	0	375,000,000	0	0	0	0
12139 - Sewerage Bond Fund Series	0	0	375,000,000	0	0	0	0
<b>5419 - Sewerage Bond Fund Series 2</b>	<b>0</b>	<b>0</b>	<b>375,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>497,186,028</b>	<b>1,176</b>	<b>766,749,616</b>	<b>1,176</b>	<b>409,055,888</b>	<b>1,176</b>	<b>413,415,888</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5400 - Sewage Bond Reserve Fund</b>							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	3,384,453	0	0	0	0	0	0
00759 - Sewage Bond Reserve	3,384,453	0	0	0	0	0	0
<b>5400 - Sewage Bond Reserve Fund</b>	<b>3,384,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5401 - Sewage Receiving</b>							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City c	347,252,344	0	378,233,816	0	393,855,088	0	398,215,088
04828 - Revenue - Sewerage Receiv	347,252,344	0	378,233,816	0	393,855,088	0	398,215,088
<b>5401 - Sewage Receiving</b>	<b>347,252,344</b>	<b>0</b>	<b>378,233,816</b>	<b>0</b>	<b>393,855,088</b>	<b>0</b>	<b>398,215,088</b>
<b>5402 - Sewage Operation &amp; Maintenance</b>							
<i>04829 - Revenue - Sewerage Operation - Mainten:</i>							
426012 - Swg Opr Maint Revenue	619,439	0	755,200	0	608,000	0	608,000
04829 - Revenue - Sewerage Opera	619,439	0	755,200	0	608,000	0	608,000
<b>5402 - Sewage Operation &amp; Maintena</b>	<b>619,439</b>	<b>0</b>	<b>755,200</b>	<b>0</b>	<b>608,000</b>	<b>0</b>	<b>608,000</b>
<b>5403 - Sewage Bond and Interest</b>							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interes	2,817,075	0	4,085,100	0	4,256,600	0	4,256,600
00168 - Interest and Bond Redempti	2,817,075	0	4,085,100	0	4,256,600	0	4,256,600
<b>5403 - Sewage Bond and Interest</b>	<b>2,817,075</b>	<b>0</b>	<b>4,085,100</b>	<b>0</b>	<b>4,256,600</b>	<b>0</b>	<b>4,256,600</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5404 - Sewage Improvement</b>							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Imprc	356,795	0	893,200	0	453,000	0	453,000
<i>00169 - Sewerage System Improver</i>	356,795	0	893,200	0	453,000	0	453,000
<b>5404 - Sewage Improvement</b>	<b>356,795</b>	<b>0</b>	<b>893,200</b>	<b>0</b>	<b>453,000</b>	<b>0</b>	<b>453,000</b>
<b>5406 - Swge-Extraord Repairs &amp; Replmt</b>							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair & I	332,947	0	1,139,500	0	1,159,900	0	1,159,900
<i>00443 - Extraordinary Repairs and R</i>	332,947	0	1,139,500	0	1,159,900	0	1,159,900
<b>5406 - Swge-Extraord Repairs &amp; Repl</b>	<b>332,947</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>1,159,900</b>	<b>0</b>	<b>1,159,900</b>
<b>5410 - State Revolving Loan Fund</b>							
<i>00838 - State Revenue Sharing - State Revolv Fui</i>							
427100 - Sewer State Revolving L	955,768	0	6,642,800	0	8,723,300	0	8,723,300
<i>00838 - State Revenue Sharing - Stz</i>	955,768	0	6,642,800	0	8,723,300	0	8,723,300
<b>5410 - State Revolving Loan Fund</b>	<b>955,768</b>	<b>0</b>	<b>6,642,800</b>	<b>0</b>	<b>8,723,300</b>	<b>0</b>	<b>8,723,300</b>
<b>5412 - Sewage Bond Series 1995</b>							
<i>00956 - Sewage Bond Fund Series 1995A</i>							
427080 - Sewer Construction & R	12,441	0	0	0	0	0	0
<i>00956 - Sewage Bond Fund Series 1</i>	12,441	0	0	0	0	0	0
<b>5412 - Sewage Bond Series 1995</b>	<b>12,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5415 - Sewage Bond Fund -Series 1999</b>							
<i>10267 - 1999 Sewerage Bond Series</i>							
427115 - Sewerage Construction	110,248	0	0	0	0	0	0
<i>10267 - 1999 Sewerage Bond Series</i>	<i>110,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5415 - Sewage Bond Fund -Series 1999</b>	<b>110,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5416 - Sewer Bond Fund - Series 2001</b>							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Series 2001	234,202	0	0	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 2001</i>	<i>234,202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5416 - Sewer Bond Fund - Series 2001</b>	<b>234,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5417 - Sewerage Bond Fund - Series 2003</b>							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund Series 2003	1,537,164	0	0	0	0	0	0
<i>11320 - Sewerage Bond Fund Series 2003</i>	<i>1,537,164</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5417 - Sewerage Bond Fund - Series 2003</b>	<b>1,537,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5418 - Sewerage Bond Fund Series 2005</b>							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund Series 2005	7,920,214	0	0	0	0	0	0
<i>11488 - Sewerage Bond Fund Series 2005</i>	<i>7,920,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5418 - Sewerage Bond Fund Series 2005</b>	<b>7,920,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>5419 - Sewerage Bond Fund Series 2007</b>							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	0	0	375,000,000	0	0	0	0
12139 - Sewerage Bond Fund Series	0	0	375,000,000	0	0	0	0
<b>5419 - Sewerage Bond Fund Series 2</b>	<b>0</b>	<b>0</b>	<b>375,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>365,533,090</b>	<b>0</b>	<b>766,749,616</b>	<b>0</b>	<b>409,055,888</b>	<b>0</b>	<b>413,415,888</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget-Department of Administrative Hearings**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	1,582,305	6	2,233,976	6	2,316,999	6	2,199,607
11159 - Blight Violation Adjudication	1,582,305	6	2,233,976	6	2,316,999	6	2,199,607
<b>1000 - General Fund</b>	<b>1,582,305</b>	<b>6</b>	<b>2,233,976</b>	<b>6</b>	<b>2,316,999</b>	<b>6</b>	<b>2,199,607</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,582,305</b>	<b>6</b>	<b>2,233,976</b>	<b>6</b>	<b>2,316,999</b>	<b>6</b>	<b>2,199,607</b>

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**Legal Budget-Department of Administrative Hearings**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	313,588	0	1,115,941	0	887,067	0	887,067
11159 - Blight Violation Adjudication	313,588	0	1,115,941	0	887,067	0	887,067
<b>1000 - General Fund</b>	<b>313,588</b>	<b>0</b>	<b>1,115,941</b>	<b>0</b>	<b>887,067</b>	<b>0</b>	<b>887,067</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>313,588</b>	<b>0</b>	<b>1,115,941</b>	<b>0</b>	<b>887,067</b>	<b>0</b>	<b>887,067</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adm	468,215	4	431,279	5	628,121	5	592,038
<i>11515 - Detroit Office of Homeland Security</i>	468,215	4	431,279	5	628,121	5	592,038
<b>1000 - General Fund</b>	<b>468,215</b>	<b>4</b>	<b>431,279</b>	<b>5</b>	<b>628,121</b>	<b>5</b>	<b>592,038</b>
<b>3601 - General Grants</b>							
<i>11489 - Supplemental Assistance Grant/CERT</i>							
460110 - Supplemental Assistance	26,738	0	0	0	0	0	0
<i>11489 - Supplemental Assistance Grant</i>	26,738	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security Initiative	1,351,371	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiative</i>	1,351,371	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security Initiative	1,037,328	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative</i>	1,037,328	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>2,415,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,883,652</b>	<b>4</b>	<b>431,279</b>	<b>5</b>	<b>628,121</b>	<b>5</b>	<b>592,038</b>

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**Legal Budget - Office of Homeland Security**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adm	33,834	0	45,000	0	57,370	0	57,370
<i>11515 - Detroit Office of Homeland Security</i>	33,834	0	45,000	0	57,370	0	57,370
<b>1000 - General Fund</b>	<b>33,834</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>57,370</b>	<b>0</b>	<b>57,370</b>
<b>3601 - General Grants</b>							
<i>11600 - Pre-Mitigation Disaster Plan</i>							
460120 - Pre-Mitigation Disaster Plan	30,171	0	0	0	0	0	0
<i>11600 - Pre-Mitigation Disaster Plan</i>	30,171	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security Initiative	101	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiative</i>	101	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>30,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>64,106</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>57,370</b>	<b>0</b>	<b>57,370</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>11825 - Administration</i>							
470005 - Administration	0	7	829,753	8	1,023,851	7	954,132
470007 - Administrative Support l	0	0	0	4	674,308	3	553,088
470008 - Property Management	0	1	102,961	3	287,596	2	205,784
<i>11825 - Administration</i>	<i>0</i>	<i>8</i>	<i>932,714</i>	<i>15</i>	<i>1,985,755</i>	<i>12</i>	<i>1,713,004</i>
<i>11830 - Facility and Grounds Maintenance</i>							
470010 - Facility and Grounds Ma	0	0	4,246,873	4	4,458,061	4	4,447,729
470015 - Ground Maintenance	0	105	6,941,482	107	7,439,236	136	8,519,671
470020 - Building Services	0	93	7,900,408	25	8,416,608	91	5,403,648
470030 - Skilled Trades	0	94	7,084,860	84	8,588,135	89	7,272,988
470035 - Security	0	34	6,086,989	13	8,125,419	46	7,518,124
470037 - D-DOT Security	0	0	0	0	0	23	1,443,771
<i>11830 - Facility and Grounds Mainte</i>	<i>0</i>	<i>326</i>	<i>32,260,612</i>	<i>233</i>	<i>37,027,459</i>	<i>389</i>	<i>34,605,931</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	0	0	137,432	1	721,463	8	743,815
470050 - DPW Stores	0	6	3,549,534	2	3,816,532	2	3,762,129
470060 - Fire Apparatus Stores	0	2	912,052	4	1,392,572	4	1,255,719
470070 - Recreation Stores	0	2	652,097	1	838,124	1	601,226
470080 - PLD Stores	0	2	77,548	1	103,319	1	54,648
470085 - Health Stores	0	0	0	1	69,135	1	67,446
470095 - Police Stores	0	0	0	1	65,913	1	63,938
<i>11831 - Inventory Management</i>	<i>0</i>	<i>12</i>	<i>5,328,663</i>	<i>11</i>	<i>7,007,058</i>	<i>18</i>	<i>6,548,921</i>
<i>12153 - Fleet Management</i>							

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	0	204	16,721,702	230	22,627,530	175	19,023,898
<i>12153 - Fleet Management</i>	<i>0</i>	<i>204</i>	<i>16,721,702</i>	<i>230</i>	<i>22,627,530</i>	<i>175</i>	<i>19,023,898</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Stre	0	38	2,335,570	40	3,639,166	42	3,639,166
470300 - Median Grass Cutting	0	0	600,000	0	600,000	0	600,000
470400 - Freeway Berm Grass C	0	21	1,084,757	21	1,084,757	21	1,084,757
<i>12154 - Non Park Forestry - Street F</i>	<i>0</i>	<i>59</i>	<i>4,020,327</i>	<i>61</i>	<i>5,323,923</i>	<i>63</i>	<i>5,323,923</i>
<b>1000 - General Fund</b>	<b>0</b>	<b>609</b>	<b>59,264,018</b>	<b>550</b>	<b>73,971,725</b>	<b>657</b>	<b>67,215,677</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Work	0	19	1,200,000	19	1,200,000	19	1,200,000
470155 - Facilities Improvements	0	0	0	0	0	0	3,287,000
<i>12171 - Park Development Workfor</i>	<i>0</i>	<i>19</i>	<i>1,200,000</i>	<i>19</i>	<i>1,200,000</i>	<i>19</i>	<i>4,487,000</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>19</b>	<b>1,200,000</b>	<b>19</b>	<b>1,200,000</b>	<b>19</b>	<b>4,487,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>628</b>	<b>60,464,018</b>	<b>569</b>	<b>75,171,725</b>	<b>676</b>	<b>71,702,677</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>11830 - Facility and Grounds Maintenance</i>							
470015 - Ground Maintenance	0	0	639,931	0	639,931	0	639,931
470020 - Building Services	0	0	0	0	525,000	0	575,000
470037 - D-DOT Security	0	0	0	0	0	0	1,443,771
<i>11830 - Facility and Grounds Mainte</i>	<i>0</i>	<i>0</i>	<i>639,931</i>	<i>0</i>	<i>1,164,931</i>	<i>0</i>	<i>2,658,702</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	0	0	1,285,023	0	965,023	0	5,646,087
<i>12153 - Fleet Management</i>	<i>0</i>	<i>0</i>	<i>1,285,023</i>	<i>0</i>	<i>965,023</i>	<i>0</i>	<i>5,646,087</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	0	0	2,335,570	0	3,639,166	0	3,639,166
470300 - Median Grass Cutting	0	0	600,000	0	600,000	0	600,000
470400 - Freeway Berm Grass Cl	0	0	1,084,757	0	1,084,757	0	1,084,757
<i>12154 - Non Park Forestry - Street f</i>	<i>0</i>	<i>0</i>	<i>4,020,327</i>	<i>0</i>	<i>5,323,923</i>	<i>0</i>	<i>5,323,923</i>
<b>1000 - General Fund</b>	<b>0</b>	<b>0</b>	<b>5,945,281</b>	<b>0</b>	<b>7,453,877</b>	<b>0</b>	<b>13,628,712</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Work	0	0	1,200,000	0	1,200,000	0	1,200,000
470155 - Facilities Improvements	0	0	0	0	0	0	3,287,000
<i>12171 - Park Development Workfor</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>4,487,000</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>4,487,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>7,145,281</b>	<b>0</b>	<b>8,653,877</b>	<b>0</b>	<b>18,115,712</b>

**CITY OF DETROIT**  
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**Legal Budget - Auditor General**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00261 - Auditing Operations</i>							
500010 - Administration & General	846,545	5	832,455	5	927,591	5	720,037
500020 - Auditing-Operations	1,226,675	16	2,049,074	16	2,355,483	16	2,239,579
<i>00261 - Auditing Operations</i>	<i>2,073,220</i>	<i>21</i>	<i>2,881,529</i>	<i>21</i>	<i>3,283,074</i>	<i>21</i>	<i>2,959,616</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Council	10,583	2	120,633	2	216,461	2	131,054
<i>11195 - Risk Management Council</i>	<i>10,583</i>	<i>2</i>	<i>120,633</i>	<i>2</i>	<i>216,461</i>	<i>2</i>	<i>131,054</i>
<b>1000 - General Fund</b>	<b>2,083,803</b>	<b>23</b>	<b>3,002,162</b>	<b>23</b>	<b>3,499,535</b>	<b>23</b>	<b>3,090,670</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>2,083,803</b>	<b>23</b>	<b>3,002,162</b>	<b>23</b>	<b>3,499,535</b>	<b>23</b>	<b>3,090,670</b>

**CITY OF DETROIT**  
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**Legal Budget - Auditor General**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00261 - Auditing Operations</i>							
500020 - Auditing-Operations	139,981	0	250,000	0	0	0	0
00261 - Auditing Operations	139,981	0	250,000	0	0	0	0
<b>1000 - General Fund</b>	<b>139,981</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>139,981</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appeals	746,814	6	843,651	6	888,257	6	854,555
<i>00183 - Land Use Controls</i>	746,814	6	843,651	6	888,257	6	854,555
<b>1000 - General Fund</b>	<b>746,814</b>	<b>6</b>	<b>843,651</b>	<b>6</b>	<b>888,257</b>	<b>6</b>	<b>854,555</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>746,814</b>	<b>6</b>	<b>843,651</b>	<b>6</b>	<b>888,257</b>	<b>6</b>	<b>854,555</b>

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

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Dept Final</b>	<b>Mayor's Rec.</b>	<b>Mayor's</b>
		<b>FTE</b>		<b>FTE</b>	<b>Request</b>	<b>FTE</b>	<b>Budget Rec</b>
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appeal:	82,874	0	105,000	0	105,000	0	105,000
<i>00183 - Land Use Controls</i>	82,874	0	105,000	0	105,000	0	105,000
<b>1000 - General Fund</b>	<b>82,874</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>82,874</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed E	87,412	0	90,000	0	135,639	0	135,639
520010 - City Council Legislative	5,951	0	0	0	0	0	0
520011 - City Council Research &	2,325,306	23	3,117,157	23	3,060,374	23	3,102,833
520013 - City Council Legislative	11,223	0	0	0	0	0	0
520015 - Casino Gaming Consult	120,745	0	0	0	0	0	0
520016 - City Council-Administrat	1,772,861	9	2,279,756	9	2,223,229	9	2,250,813
520017 - City Council Fiscal Ana	622,859	4	735,588	4	727,410	4	710,719
520018 - Historic Designation Adv	474,592	4	601,045	4	576,519	4	562,211
520019 - City Planning Commissi	1,707,958	15	1,896,003	15	1,849,493	15	1,918,842
<i>00269 - City Legislative Functions</i>	<i>7,128,907</i>	<i>55</i>	<i>8,719,549</i>	<i>55</i>	<i>8,572,664</i>	<i>55</i>	<i>8,681,057</i>
<i>00922 - Council President Office</i>							
520020 - City Council President C	412,580	9	934,596	9	934,589	9	920,539
520025 - Temporary Council Merr	378,405	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>790,985</i>	<i>9</i>	<i>934,596</i>	<i>9</i>	<i>934,589</i>	<i>9</i>	<i>920,539</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member Of	421,413	5	658,902	5	658,898	5	645,500
520035 - Temporary Council Merr	200,704	0	0	0	0	0	0
<i>00923 - Council Member Office 1</i>	<i>622,117</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member Of	234,423	5	658,902	5	658,898	5	645,500
520045 - Temporary Council Merr	242,873	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>477,296</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member Of	565,022	5	658,902	5	658,898	5	645,500
<i>00925 - Council Member Office 3</i>	<i>565,022</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member Of	2,045	5	658,902	5	658,898	5	645,500
<i>00926 - Council Member Office 4</i>	<i>2,045</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member Of	595,491	5	658,902	5	658,898	5	645,500
<i>00927 - Council Member Office 5</i>	<i>595,491</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member Of	303,075	5	658,902	5	658,898	5	645,500
<i>00928 - Council Member Office 6</i>	<i>303,075</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member Of	520,673	5	658,902	5	658,898	5	645,500
<i>00929 - Council Member Office 7</i>	<i>520,673</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member Of	593,953	5	658,902	5	658,898	5	645,500
<i>00930 - Council Member Office 8</i>	<i>593,953</i>	<i>5</i>	<i>658,902</i>	<i>5</i>	<i>658,898</i>	<i>5</i>	<i>645,500</i>
<b>1000 - General Fund</b>	<b>11,599,564</b>	<b>104</b>	<b>14,925,359</b>	<b>104</b>	<b>14,778,437</b>	<b>104</b>	<b>14,765,596</b>

**CITY OF DETROIT**  
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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>2001 - Block Grant</b>							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Adv	4,739	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisor	4,739	0	25,000	0	25,000	0	25,000
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pla	12,717	0	0	0	0	0	0
520145 - Wayne State University	219,237	0	160,000	0	160,000	0	160,000
520155 - Community Toolbox	0	0	25,000	0	25,000	0	0
06623 - Community Development Pl	231,954	0	185,000	0	185,000	0	160,000
<i>10692 - DOCTOR Program BG</i>							
520295 - DOCTOR Program BG	138,772	0	0	0	0	0	0
10692 - DOCTOR Program BG	138,772	0	0	0	0	0	0
<b>2001 - Block Grant</b>	<b>375,465</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>185,000</b>
<b>3601 - General Grants</b>							
<i>11921 - Eastern Market Boundary Expansion</i>							
520265 - Eastern Market Bounda	1,975	0	0	0	0	0	0
11921 - Eastern Market Boundary E.	1,975	0	0	0	0	0	0
<b>3601 - General Grants</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>11,977,004</b>	<b>104</b>	<b>15,135,359</b>	<b>104</b>	<b>14,988,437</b>	<b>104</b>	<b>14,950,596</b>

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00269 - City Legislative Functions</i>							
520011 - City Council Research &	(780)	0	0	0	0	0	0
520016 - City Council-Administrat	(2,832)	0	0	0	0	0	0
520018 - Historic Designation Adv	(71)	0	0	0	0	0	0
520019 - City Planning Commissi	762	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>(2,921)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00922 - Council President Office</i>							
520020 - City Council President C	(39)	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>(39)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member Of	(50)	0	0	0	0	0	0
<i>00923 - Council Member Office 1</i>	<i>(50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member Of	(175)	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>(175)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member Of	(71)	0	0	0	0	0	0
<i>00927 - Council Member Office 5</i>	<i>(71)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member Of	(56)	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>(56)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member Of	(97)	0	0	0	0	0	0
00930 - Council Member Office 8	(97)	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>(3,409)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2001 - Block Grant</b>							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Ad	3,820	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisoi	3,820	0	25,000	0	25,000	0	25,000
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pla	232,873	0	0	0	0	0	0
520145 - Wayne State University	138,772	0	160,000	0	160,000	0	160,000
520155 - Community Toolbox	0	0	25,000	0	25,000	0	0
06623 - Community Development PI	371,645	0	185,000	0	185,000	0	160,000
<b>2001 - Block Grant</b>	<b>375,465</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>185,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>372,056</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>185,000</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig:	1,015,417	7	1,014,957	7	1,343,932	7	1,091,707
<i>00182 - Investigation of Complaints</i>	1,015,417	7	1,014,957	7	1,343,932	7	1,091,707
<b>1000 - General Fund</b>	<b>1,015,417</b>	<b>7</b>	<b>1,014,957</b>	<b>7</b>	<b>1,343,932</b>	<b>7</b>	<b>1,091,707</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>1,015,417</b>	<b>7</b>	<b>1,014,957</b>	<b>7</b>	<b>1,343,932</b>	<b>7</b>	<b>1,091,707</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig;	250	0	0	0	0	0	0
00182 - Investigation of Complaints	250	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00393 - District Court</i>							
600010 - Direct Costs	11,869,162	31	8,152,349	31	8,330,758	31	8,447,677
<i>00393 - District Court</i>	<i>11,869,162</i>	<i>31</i>	<i>8,152,349</i>	<i>31</i>	<i>8,330,758</i>	<i>31</i>	<i>8,447,677</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimburse	4,710,559	0	5,292,178	0	5,556,800	0	5,681,168
<i>00663 - 36th District Security Reimbt</i>	<i>4,710,559</i>	<i>0</i>	<i>5,292,178</i>	<i>0</i>	<i>5,556,800</i>	<i>0</i>	<i>5,681,168</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	124,556	0	500,000	0	400,000	0	400,000
<i>11194 - Drug Court</i>	<i>124,556</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>12221 - Project Fresh Start</i>							
600160 - Project Fresh Start	0	0	250,000	0	250,000	0	250,000
<i>12221 - Project Fresh Start</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operations	26,956,177	361	26,843,337	361	37,066,934	361	28,109,298
600100 - Court Administration	2,245,235	0	1,711,748	0	4,049,755	0	1,858,390
<i>05715 - State Transferred Functions</i>	<i>29,201,412</i>	<i>361</i>	<i>28,555,085</i>	<i>361</i>	<i>41,116,689</i>	<i>361</i>	<i>29,967,688</i>
<b>1000 - General Fund</b>	<b>45,905,689</b>	<b>392</b>	<b>42,749,612</b>	<b>392</b>	<b>55,654,247</b>	<b>392</b>	<b>44,746,533</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00393 - District Court</i>							
600010 - Direct Costs	2,167,679	0	2,246,919	0	2,246,919	0	2,244,022
<i>00393 - District Court</i>	<i>2,167,679</i>	<i>0</i>	<i>2,246,919</i>	<i>0</i>	<i>2,246,919</i>	<i>0</i>	<i>2,244,022</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operations	0	0	143,683	0	143,683	0	143,683
600015 - Civil	3,315,096	0	3,059,750	0	3,059,750	0	3,700,000
600020 - Traffic	13,225,490	0	17,855,000	0	17,855,000	0	15,985,000
600055 - Real Estate	687,407	0	660,250	0	660,250	0	660,250
600100 - Court Administration	144,048	0	190,000	0	190,000	0	300,000
<i>05715 - State Transferred Functions</i>	<i>17,372,041</i>	<i>0</i>	<i>21,908,683</i>	<i>0</i>	<i>21,908,683</i>	<i>0</i>	<i>20,788,933</i>
<b>1000 - General Fund</b>	<b>19,539,720</b>	<b>0</b>	<b>24,155,602</b>	<b>0</b>	<b>24,155,602</b>	<b>0</b>	<b>23,032,955</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>19,539,720</b>	<b>0</b>	<b>24,155,602</b>	<b>0</b>	<b>24,155,602</b>	<b>0</b>	<b>23,032,955</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	2,271,759	11	2,329,842	13	2,581,221	13	2,325,966
700020 - Citizens Patrol Support	382,946	1	82,990	0	0	0	0
700030 - City Council Support Stz	1,241,521	17	1,447,892	16	1,398,493	16	1,363,686
<i>00265 - City Clerk Operations</i>	<i>3,896,226</i>	<i>29</i>	<i>3,860,724</i>	<i>29</i>	<i>3,979,714</i>	<i>29</i>	<i>3,689,652</i>
<b>1000 - General Fund</b>	<b>3,896,226</b>	<b>29</b>	<b>3,860,724</b>	<b>29</b>	<b>3,979,714</b>	<b>29</b>	<b>3,689,652</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>3,896,226</b>	<b>29</b>	<b>3,860,724</b>	<b>29</b>	<b>3,979,714</b>	<b>29</b>	<b>3,689,652</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	3,824	0	0	0	0	0	0
<i>00265 - City Clerk Operations</i>	3,824	0	0	0	0	0	0
<b>1000 - General Fund</b>	<b>3,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>3,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Election Commission**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>1000 - General Fund</b>							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	2,026,525	8	1,376,352	8	1,423,917	8	1,418,856
710011 - Computer Systems Sup	928,492	6	678,611	6	935,335	6	1,327,206
710012 - Registration	2,339,928	39	1,958,703	39	2,184,688	39	2,051,798
710013 - Voter Education	330,887	0	241,799	0	661,903	0	220,000
710014 - Technical Service and E	424,967	4	303,255	4	322,175	4	312,510
710015 - Computerized Registrati	287,119	0	0	0	0	0	0
710016 - Training	725,937	9	822,117	9	682,125	9	662,906
710028 - Technical Service and S	492,156	6	419,808	6	447,507	6	434,081
710029 - Special Election Primar	(49)	0	0	0	0	0	0
710039 - Special Election Genera	(5,364)	0	0	0	0	0	0
710041 - Primary Election	1,339,939	0	1,213,524	0	1,592,120	0	1,592,120
710042 - General Election	1,539,480	0	1,232,167	0	1,592,120	0	1,592,120
710043 - Presidential Primary Ele	0	0	0	0	1,592,120	0	1,592,120
<i>00181 - Conduct of Elections</i>	<i>10,430,017</i>	<i>72</i>	<i>8,246,335</i>	<i>72</i>	<i>11,434,010</i>	<i>72</i>	<i>11,203,717</i>
<b>1000 - General Fund</b>	<b>10,430,017</b>	<b>72</b>	<b>8,246,335</b>	<b>72</b>	<b>11,434,010</b>	<b>72</b>	<b>11,203,717</b>
<b>2001 - Block Grant</b>							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	11,852	0	57,904	0	51,222	0	0
<i>06557 - Citizens District Council BG</i>	<i>11,852</i>	<i>0</i>	<i>57,904</i>	<i>0</i>	<i>51,222</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>11,852</b>	<b>0</b>	<b>57,904</b>	<b>0</b>	<b>51,222</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Election Commission**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3601 - General Grants</b>							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donatic	0	0	30,000	0	30,000	0	30,000
<i>11180 - Voter Education Donations</i>	0	0	30,000	0	30,000	0	30,000
<b>3601 - General Grants</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>10,441,869</b>	<b>72</b>	<b>8,334,239</b>	<b>72</b>	<b>11,515,232</b>	<b>72</b>	<b>11,233,717</b>

**CITY OF DETROIT**  
**City Council Budget Presentation**  
**Legal Budget - Election Commission**

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>1000 - General Fund</b>							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	178	0	0	0	0	0	0
710012 - Registration	138,238	0	5,000	0	5,000	0	5,000
710043 - Presidential Primary Ele	0	0	0	0	0	0	1,592,120
<i>00181 - Conduct of Elections</i>	<i>138,416</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>1,597,120</i>
<b>1000 - General Fund</b>	<b>138,416</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,597,120</b>
<b>2001 - Block Grant</b>							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	11,852	0	57,904	0	51,222	0	0
<i>06557 - Citizens District Council BG</i>	<i>11,852</i>	<i>0</i>	<i>57,904</i>	<i>0</i>	<i>51,222</i>	<i>0</i>	<i>0</i>
<b>2001 - Block Grant</b>	<b>11,852</b>	<b>0</b>	<b>57,904</b>	<b>0</b>	<b>51,222</b>	<b>0</b>	<b>0</b>
<b>3601 - General Grants</b>							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donatic	16,060	0	30,000	0	30,000	0	30,000
<i>11180 - Voter Education Donations</i>	<i>16,060</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>3601 - General Grants</b>	<b>16,060</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>166,328</b>	<b>0</b>	<b>92,904</b>	<b>0</b>	<b>86,222</b>	<b>0</b>	<b>1,627,120</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Adj	4,530,700	0	0	0	0	0	0
<i>00188 - Central Administration</i>	<i>4,530,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00189 - Main Library</i>							
720001 - Library Administrative St	(72,662)	0	0	0	0	0	0
720020 - Library - Director of Mai	99,898	1	107,116	1	117,025	1	115,481
720033 - DPL - Children's Library	464,878	12	566,563	11	620,114	11	592,648
720034 - Children & Young Adult	0	0	0	2	124,503	2	116,413
720041 - DPL - TIP, GI and Busir	1,086,715	30	1,606,031	0	0	0	0
720042 - Popular Library	0	0	0	19	1,007,915	19	962,497
720044 - TIP & TRC	0	0	0	9	597,630	9	583,308
720051 - DPL - Sociology, Econo	896,670	18	884,370	0	0	0	0
720054 - S & E/PRE/MRL	0	0	0	22	1,159,242	22	1,099,064
720101 - DPL -Music, Performing	726,531	15	778,839	0	0	0	0
720110 - Technology & Science	743,997	15	712,514	0	0	0	0
720114 - T & S/B & F	0	0	0	17	842,310	17	786,140
720120 - National Automotive His	14,914	0	0	0	0	0	0
720154 - MPA/Art& Lit/H & T	0	0	0	18	936,729	18	885,712
720160 - Burton Historical Collect	1,032,670	0	0	0	0	0	0
720265 - Special Collections; Bu	60,305	24	1,273,970	21	1,263,976	21	1,227,982
720650 - Security	817,509	16	783,967	16	822,119	16	811,289
<i>00189 - Main Library</i>	<i>5,871,425</i>	<i>131</i>	<i>6,713,370</i>	<i>136</i>	<i>7,491,563</i>	<i>136</i>	<i>7,180,534</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative Op	4,159,647	4	6,635,234	7	5,800,965	7	6,310,814

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>10454 - DPL - Administrative Management</i>							
720012 - Library - Director of Puk	173,959	5	507,741	4	558,954	4	553,400
720172 - DPL - Circulation	0	13	508,493	13	551,904	13	512,399
720452 - Marketing Services	43,280	9	698,756	9	800,767	9	792,065
720462 - Library - Director of Tec	0	2	191,923	2	209,354	2	206,593
720482 - DPL - Bibliographic	0	14	920,109	11	731,131	11	721,500
720492 - Print Shop	0	3	144,959	4	187,736	4	172,403
720501 - DPL - Technical Proces:	984,384	0	250,000	0	0	0	0
720502 - DPL - Technical Proces:	3,866,138	17	6,072,529	18	4,778,705	18	6,922,526
720532 - Library - Director of Info	620,803	12	1,958,139	11	1,559,309	11	1,546,673
720542 - Library - Human Resour	33,238	8	677,429	8	719,403	8	710,517
720572 - Library-Director Busines	3,360,108	14	4,164,030	14	3,952,888	14	5,274,818
720622 - DPL - Facilities Mainten	2,149,195	24	4,584,019	24	9,232,854	24	9,208,114
720642 - Contract Maintenance	959,984	0	763,000	0	720,500	0	720,500
720662 - DPL - Shipping Services	18,718	8	411,412	8	435,373	8	417,666
720682 - DPL - Grounds Mainten.	32,910	0	70,000	0	50,000	0	50,000
<i>10454 - DPL - Administrative Manag</i>	<i>16,402,364</i>	<i>133</i>	<i>28,557,773</i>	<i>133</i>	<i>30,289,843</i>	<i>133</i>	<i>34,119,988</i>
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human Rε	511,679	0	0	0	0	0	0
<i>10455 - DPL - Human Resources/Pe</i>	<i>511,679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10456 - DPL - Finance and Business Operations</i>							
720571 - DPL - Assc. Director - F	990,216	0	0	0	0	0	0
720641 - DPL - Contract Mainten:	9,209	0	0	0	0	0	0
<i>10456 - DPL - Finance and Busines:</i>	<i>999,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - F	222,830	0	0	0	0	0	0
720491 - DPL - Print Shop	148,198	0	0	0	0	0	0
<i>10457 - DPL - Public Service Opera</i>	<i>371,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10458 - DPL - Marketing Services</i>							
720451 - DPL - Marketing Operati	371,109	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>	<i>371,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10459 - DPL - Technical Service Operations</i>							
720171 - DPL - Circulation	530,700	0	0	0	0	0	0
720461 - DPL - Asst. Director - Te	213,656	0	0	0	0	0	0
720481 - DPL - Bibliographic	627,030	0	0	0	0	0	0
<i>10459 - DPL - Technical Service Op</i>	<i>1,371,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10460 - DPL - Facilities Maintenance Operations</i>							
720621 - DPL - Facilities Mainten	1,767,204	0	0	0	0	0	0
720661 - DPL - Shipping Services	343,409	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenanc</i>	<i>2,110,613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10461 - DPL - Information System Operations</i>							
720531 - DPL - Assc. Director - Ii	613,224	0	0	0	0	0	0
<i>10461 - DPL - Information System C</i>	<i>613,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00190 - Branch Services</i>							
720201 - Library - Director of Bra	872,037	2	1,068,122	2	1,034,344	2	1,031,258
720210 - Chaney	288,083	7	366,493	7	374,295	7	356,513
720220 - Hubbard	334,500	7	361,172	7	383,089	7	365,194

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	<b>2005-06 Actuals</b>	<b>2006-07 Redbook FTE</b>	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final FTE</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Rec. FTE</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00190 - Branch Services</i>							
720230 - Redford	488,477	11	499,168	11	547,405	11	514,472
720240 - Campbell	241,953	6	371,620	6	332,262	6	315,034
720250 - Lincoln	346,708	7	357,803	7	379,320	7	361,510
720260 - Jefferson	347,270	8	375,659	8	410,596	8	385,847
720270 - Chase	345,593	7	358,709	7	383,280	7	365,337
720280 - Monteith	377,399	8	410,650	7	383,163	7	365,302
720290 - Franklin	371,292	9	433,371	9	452,006	9	426,802
720300 - SIR/Douglass	1,117,622	24	1,190,582	24	1,301,243	24	1,245,513
720310 - Elmwood Park	271,594	6	316,635	6	337,684	6	320,345
720320 - Parkman	377,735	12	529,107	12	573,848	12	534,052
720330 - Wilder	346,769	8	414,963	8	436,275	8	417,667
720340 - Conely	351,492	7	360,154	7	379,211	7	361,320
720350 - Chandler Park	335,887	7	345,677	7	380,217	7	362,369
720360 - Bowen	412,318	8	430,776	9	465,874	9	440,453
720370 - Knapp	344,693	7	361,930	7	382,937	7	365,025
720380 - Edison	326,277	7	361,878	8	437,706	8	419,074
720390 - Duffield	383,071	8	433,276	9	452,359	9	427,119
720400 - Sherwood Forest	328,457	7	355,421	7	381,016	7	363,131
720410 - Downtown	511,289	12	538,542	12	602,481	12	568,887
720420 - Richard	283,493	7	349,246	7	379,536	7	361,641
720430 - Mark Twain	209,338	4	226,001	4	238,620	4	229,030

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	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTAPP - TOTAL APPROPRIATIONS</b>							
<b>3001 - Library</b>							
<i>00190 - Branch Services</i>							
720440 - Gray	29,083	5	245,710	0	0	0	0
<i>00190 - Branch Services</i>	9,642,430	201	11,062,665	198	11,428,767	198	10,902,895
<b>3001 - Library</b>	<b>42,795,383</b>	<b>465</b>	<b>46,333,808</b>	<b>467</b>	<b>49,210,173</b>	<b>467</b>	<b>52,203,417</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00987 - Library Capital Improvements</i>							
720697 - Library - Facility Improve	184,684	0	750,000	0	0	0	1,000,000
720700 - Branch Capital Improver	35,881	0	0	0	0	0	0
720900 - Library ADA Renovation:	89,876	0	0	0	0	0	0
<i>00987 - Library Capital Improvemeni</i>	310,441	0	750,000	0	0	0	1,000,000
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>310,441</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAPP - TOTAL APPROPRIATIONS</b>	<b>43,105,824</b>	<b>465</b>	<b>47,083,808</b>	<b>467</b>	<b>49,210,173</b>	<b>467</b>	<b>53,203,417</b>

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

	2005-06 Actuals	2006-07 Redbook FTE	2006-07 Redbook	2007-08 Dept Final FTE	2007-08 Dept Final Request	2007-08 Mayor's Rec. FTE	2007-08 Mayor's Budget Rec
<b>TOTREV - TOTAL REVENUES</b>							
<b>3001 - Library</b>							
<i>00189 - Main Library</i>							
720001 - Library Administrative S	3,185,131	0	0	0	0	0	0
<i>00189 - Main Library</i>	<i>3,185,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative Op	39,510,843	0	46,333,808	0	49,210,173	0	52,203,417
<i>10454 - DPL - Administrative Manag</i>	<i>39,510,843</i>	<i>0</i>	<i>46,333,808</i>	<i>0</i>	<i>49,210,173</i>	<i>0</i>	<i>52,203,417</i>
<i>00190 - Branch Services</i>							
720200 - Asst. Director Branch	334,172	0	0	0	0	0	0
<i>00190 - Branch Services</i>	<i>334,172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3001 - Library</b>	<b>43,030,146</b>	<b>0</b>	<b>46,333,808</b>	<b>0</b>	<b>49,210,173</b>	<b>0</b>	<b>52,203,417</b>
<b>4510 - Gen Obl Bond Fund-Series 1993</b>							
<i>00987 - Library Capital Improvements</i>							
720697 - Library - Facility Improve	0	0	750,000	0	0	0	1,000,000
<i>00987 - Library Capital Improvemen</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>4510 - Gen Obl Bond Fund-Series 199</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTREV - TOTAL REVENUES</b>	<b>43,030,146</b>	<b>0</b>	<b>47,083,808</b>	<b>0</b>	<b>49,210,173</b>	<b>0</b>	<b>53,203,417</b>