

**CITY OF DETROIT
2008-2009 MAYOR'S RECOMMENDED BUDGET**

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquisit	9,538	0	0	0	0	0	0
10279 - Airport General Grants	9,538	0	0	0	0	0	0
3601 - General Grants	9,538	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10280 - Airport GO Bonds</i>							
100249 - Minitake Land Acquisitic	2,600,000	0	0	0	5,000,000	0	0
10280 - Airport GO Bonds	2,600,000	0	0	0	5,000,000	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100208 - T-Hangar - GO	0	0	1,000,000	0	1,000,000	0	0
100290 - Executive Terminal Reh.	48,386	0	0	0	0	0	0
100291 - Executive Terminal/Han	0	0	0	0	6,000,000	0	0
10589 - Airport Projects - GO Bonds	48,386	0	1,000,000	0	7,000,000	0	0
<i>12460 - Airport GO Bonds</i>							
100294 - Tuskegee Airmen Disple	0	0	250,000	0	0	0	0
12460 - Airport GO Bonds	0	0	250,000	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	2,648,386	0	1,250,000	0	12,000,000	0	0
4514 - GO Bond Series 2009							
<i>12681 - GO Bonds - Land Acquisitions 08-09</i>							
100254 - GO Bonds - Land Acqui	0	0	0	0	0	0	3,500,000
12681 - GO Bonds - Land Acquisitic	0	0	0	0	0	0	3,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	3,500,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5002 - Airport Operation & Maint							
<i>00222 - Administration</i>							
100060 - Airport Undistributed Fri	(30,795)	0	0	0	0	0	0
<i>00222 - Administration</i>	(30,795)	0	0	0	0	0	0
<i>00223 - Airport Operations</i>							
100010 - Administration	852,523	3	1,061,219	4	991,260	3	917,932
100020 - Maintenance	900,203	3	845,973	5	1,147,150	3	903,726
100030 - Operations	315,435	2	222,055	2	231,963	2	233,107
<i>00223 - Airport Operations</i>	2,068,161	8	2,129,247	11	2,370,373	8	2,054,765
5002 - Airport Operation & Maint	2,037,366	8	2,129,247	11	2,370,373	8	2,054,765
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	105,109	0	0	0	0	0	0
<i>04185 - Improvements</i>	105,109	0	0	0	0	0	0
<i>10335 - Passenger Facility Charge</i>							
100095 - Passenger Facility Char	(38,100)	0	0	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	(38,100)	0	0	0	0	0	0
5003 - Airport Improvement	67,009	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	4,762,299	8	3,379,247	11	14,370,373	8	5,554,765

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>10279 - Airport General Grants</i>							
100245 - Mini-Take Land Acquisit	506,536	0	0	0	0	0	0
10279 - Airport General Grants	506,536	0	0	0	0	0	0
3601 - General Grants	506,536	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>10280 - Airport GO Bonds</i>							
100249 - Minitake Land Acquisitic	0	0	0	0	5,000,000	0	0
10280 - Airport GO Bonds	0	0	0	0	5,000,000	0	0
<i>10589 - Airport Projects - GO Bonds</i>							
100208 - T-Hangar - GO	0	0	1,000,000	0	1,000,000	0	0
100291 - Executive Terminal/Han	0	0	0	0	6,000,000	0	0
10589 - Airport Projects - GO Bonds	0	0	1,000,000	0	7,000,000	0	0
<i>12460 - Airport GO Bonds</i>							
100294 - Tuskegee Airmen Disple	0	0	250,000	0	0	0	0
12460 - Airport GO Bonds	0	0	250,000	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993	0	0	1,250,000	0	12,000,000	0	0
4514 - GO Bond Series 2009							
<i>12681 - GO Bonds - Land Acquisitions 08-09</i>							
100254 - GO Bonds - Land Acqui	0	0	0	0	0	0	3,500,000
12681 - GO Bonds - Land Acquisitic	0	0	0	0	0	0	3,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	3,500,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5002 - Airport Operation & Maint							
<i>00223 - Airport Operations</i>							
100010 - Administration	1,869,337	0	2,129,247	0	2,370,373	0	2,054,765
00223 - Airport Operations	1,869,337	0	2,129,247	0	2,370,373	0	2,054,765
5002 - Airport Operation & Maint	1,869,337	0	2,129,247	0	2,370,373	0	2,054,765
5003 - Airport Improvement							
<i>04185 - Improvements</i>							
100050 - Airport Improvements	761,017	0	0	0	0	0	0
04185 - Improvements	761,017	0	0	0	0	0	0
<i>10335 - Passenger Facility Charge</i>							
100095 - Passenger Facility Char	2	0	0	0	0	0	0
10335 - Passenger Facility Charge	2	0	0	0	0	0	0
5003 - Airport Improvement	761,019	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	3,136,892	0	3,379,247	0	14,370,373	0	5,554,765

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Budget

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00226 - Budget Department Operations</i>							
120010 - Budget Operations	2,600,584	23	2,834,834	24	2,896,133	24	2,850,987
<i>00226 - Budget Department Operatic</i>	2,600,584	23	2,834,834	24	2,896,133	24	2,850,987
1000 - General Fund	2,600,584	23	2,834,834	24	2,896,133	24	2,850,987
TOTAPP - TOTAL APPROPRIATIONS	2,600,584	23	2,834,834	24	2,896,133	24	2,850,987

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04356 - Nuisance Abatement BG</i>							
130070 - Housing - BG	215,203	0	0	0	0	0	0
<i>04356 - Nuisance Abatement BG</i>	<i>215,203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administrat	6,615,818	31	5,127,969	31	7,370,344	31	5,243,775
<i>10829 - Demolition - B&SE</i>	<i>6,615,818</i>	<i>31</i>	<i>5,127,969</i>	<i>31</i>	<i>7,370,344</i>	<i>31</i>	<i>5,243,775</i>
2001 - Block Grant	6,831,021	31	5,127,969	31	7,370,344	31	5,243,775
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130310 - Administration	7,387,614	16	8,022,086	16	10,174,450	17	8,539,527
130312 - Licenses and Permits	2,417,905	50	2,602,619	50	2,917,469	50	2,702,037
130314 - Plan Review	1,173,478	14	1,336,022	14	1,249,849	14	1,225,187
<i>10814 - Administration and Licenses</i>	<i>10,978,997</i>	<i>80</i>	<i>11,960,727</i>	<i>80</i>	<i>14,341,768</i>	<i>81</i>	<i>12,466,751</i>
<i>10815 - Inspections</i>							
130340 - Mechanical	5,569,596	67	5,781,725	59	5,173,944	59	5,025,421
130341 - Electrical	2,390	0	0	0	0	0	0
130343 - Plumbing	1,722	0	0	0	0	0	0
130345 - Housing\Inspections	5,368,365	35	2,723,036	35	2,918,244	35	2,843,102
130346 - Buildings	2,931,911	34	2,627,193	34	2,756,543	34	2,674,205
130347 - Zoning	181,241	4	283,144	4	294,856	4	289,035
<i>10815 - Inspections</i>	<i>14,055,225</i>	<i>140</i>	<i>11,415,098</i>	<i>132</i>	<i>11,143,587</i>	<i>132</i>	<i>10,831,763</i>

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	861,908	79	6,242,423	87	7,264,980	87	7,026,878
11110 - Property Maintenance Enfor	861,908	79	6,242,423	87	7,264,980	87	7,026,878
2490 - Construction Code	25,896,130	299	29,618,248	299	32,750,335	300	30,325,392
TOTAPP - TOTAL APPROPRIATIONS	32,727,151	330	34,746,217	330	40,120,679	331	35,569,167

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>04356 - Nuisance Abatement BG</i>							
130070 - Housing - BG	176,130	0	0	0	0	0	0
<i>04356 - Nuisance Abatement BG</i>	<i>176,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10829 - Demolition - B&SE</i>							
130071 - Demolition - Administrat	4,588,858	0	5,127,969	0	7,370,344	0	5,243,775
<i>10829 - Demolition - B&SE</i>	<i>4,588,858</i>	<i>0</i>	<i>5,127,969</i>	<i>0</i>	<i>7,370,344</i>	<i>0</i>	<i>5,243,775</i>
2001 - Block Grant	4,764,988	0	5,127,969	0	7,370,344	0	5,243,775
2490 - Construction Code							
<i>10814 - Administration and Licenses</i>							
130312 - Licenses and Permits	2,562,550	0	2,072,248	0	1,748,785	0	2,494,000
130314 - Plan Review	(1,838)	0	8,421,000	0	7,091,100	0	8,335,000
<i>10814 - Administration and Licenses</i>	<i>2,560,712</i>	<i>0</i>	<i>10,493,248</i>	<i>0</i>	<i>8,839,885</i>	<i>0</i>	<i>10,829,000</i>
<i>10817 - Administration and Operations</i>							
130300 - Admin and Operations F	23,864,111	0	0	0	0	0	0
<i>10817 - Administration and Operatio</i>	<i>23,864,111</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	(3,840)	0	4,272,000	0	3,699,300	0	4,429,000
130345 - Housing\Inspections	(15,738)	0	4,556,000	0	5,368,020	0	4,930,000
130346 - Buildings	(1,259)	0	0	0	0	0	0
130347 - Zoning	(1,500)	0	160,000	0	275,000	0	180,000
<i>10815 - Inspections</i>	<i>(22,337)</i>	<i>0</i>	<i>8,988,000</i>	<i>0</i>	<i>9,342,320</i>	<i>0</i>	<i>9,539,000</i>
<i>11110 - Property Maintenance Enforcement</i>							

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2490 - Construction Code							
<i>11110 - Property Maintenance Enforcement</i>							
130320 - Property Maintenance E	(1,712)	0	10,137,000	0	14,568,130	0	9,957,392
11110 - Property Maintenance Enfor	(1,712)	0	10,137,000	0	14,568,130	0	9,957,392
2490 - Construction Code	26,400,774	0	29,618,248	0	32,750,335	0	30,325,392
TOTREV - TOTAL REVENUES	31,165,762	0	34,746,217	0	40,120,679	0	35,569,167

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00008 - Administration</i>							
140010 - Administration	954,505	7	863,056	7	839,046	7	887,611
140030 - Arena Taxes	403,181	0	405,000	0	405,000	0	405,000
<i>00008 - Administration</i>	<i>1,357,686</i>	<i>7</i>	<i>1,268,056</i>	<i>7</i>	<i>1,244,046</i>	<i>7</i>	<i>1,292,611</i>
<i>00009 - Veterans Memorial Building</i>							
140160 - Administration Veterans	61,643	0	0	0	0	0	0
<i>00009 - Veterans Memorial Building</i>	<i>61,643</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	916,581	8	928,201	8	1,042,516	8	1,046,043
140045 - Operations	370,522	4	352,488	4	359,837	4	358,442
140060 - Information Desk	25,332	0	37,175	0	33,254	0	32,386
140090 - Maintenance	12,464,139	0	14,153,492	0	13,108,042	0	11,970,091
140100 - Building Services	867,634	13	860,826	13	890,351	13	899,721
140110 - Building Services Extra	34,880	0	6,609	0	6,648	0	6,479
140140 - Security Cobo Org	118,781	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>14,797,869</i>	<i>25</i>	<i>16,338,791</i>	<i>25</i>	<i>15,440,648</i>	<i>25</i>	<i>14,313,162</i>
<i>11150 - Property Management</i>							
140350 - Property Management /	124,072	4	198,209	4	231,719	4	212,493
140370 - Hart Plaza Management	151,990	0	722,964	0	1,416,714	0	1,131,714
<i>11150 - Property Management</i>	<i>276,062</i>	<i>4</i>	<i>921,173</i>	<i>4</i>	<i>1,648,433</i>	<i>4</i>	<i>1,344,207</i>
1000 - General Fund	16,493,260	36	18,528,020	36	18,333,127	36	16,949,980

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replacemen	986,762	0	1,500,000	0	2,350,000	0	2,350,000
00890 - Cobo - Renewal and Replac	986,762	0	1,500,000	0	2,350,000	0	2,350,000
4502 - Gen Public Imp.-Tax Rev & Gr:	986,762	0	1,500,000	0	2,350,000	0	2,350,000
4510 - Gen Obl Bond Fund-Series 1993							
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>							
140055 - Capital Improvement - B	0	0	200,000	0	0	0	0
10318 - Capital Improvement - Bona	0	0	200,000	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	200,000	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	17,480,022	36	20,228,020	36	20,683,127	36	19,299,980

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00008 - Administration</i>							
140010 - Administration	3,834,309	0	5,413,234	0	4,697,500	0	4,162,145
<i>00008 - Administration</i>	<i>3,834,309</i>	<i>0</i>	<i>5,413,234</i>	<i>0</i>	<i>4,697,500</i>	<i>0</i>	<i>4,162,145</i>
<i>00011 - Cobo Center</i>							
140070 - Maintenance	384,801	0	0	0	0	0	0
<i>00011 - Cobo Center</i>	<i>384,801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11150 - Property Management</i>							
140360 - Veterans Memorial Bulc	946,775	0	750,620	0	750,620	0	750,620
140370 - Hart Plaza Management	142,288	0	500,000	0	151,000	0	151,000
<i>11150 - Property Management</i>	<i>1,089,063</i>	<i>0</i>	<i>1,250,620</i>	<i>0</i>	<i>901,620</i>	<i>0</i>	<i>901,620</i>
1000 - General Fund	5,308,173	0	6,663,854	0	5,599,120	0	5,063,765
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00890 - Cobo - Renewal and Replacement</i>							
140050 - Renewal & Replacemen	1,112,469	0	1,500,000	0	2,350,000	0	2,350,000
<i>00890 - Cobo - Renewal and Replac</i>	<i>1,112,469</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>2,350,000</i>	<i>0</i>	<i>2,350,000</i>
4502 - Gen Public Imp.-Tax Rev & Gr:	1,112,469	0	1,500,000	0	2,350,000	0	2,350,000

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

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
<i>10318 - Capital Improvement - Bonds - Civic Cent</i>							
140055 - Capital Improvement - B	0	0	200,000	0	0	0	0
10318 - Capital Improvement - Bona	0	0	200,000	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	200,000	0	0	0	0
TOTREV - TOTAL REVENUES	6,420,642	0	8,363,854	0	7,949,120	0	7,413,765

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180010 - General Bond Redempti	64,782,154	0	72,279,247	0	69,060,572	0	71,760,572
<i>00212 - General Bond Redemption</i>	<i>64,782,154</i>	<i>0</i>	<i>72,279,247</i>	<i>0</i>	<i>69,060,572</i>	<i>0</i>	<i>71,760,572</i>
<i>00490 - Other Distributions</i>							
180020 - D.D.A Tax Increment Di	3,494,026	0	3,737,225	0	3,500,000	0	3,880,550
180030 - GM Tax Increment Distr	634,114	0	1,035,679	0	600,000	0	941,802
180050 - Other Captured Taxes	0	0	0	0	0	0	424,362
<i>00490 - Other Distributions</i>	<i>4,128,140</i>	<i>0</i>	<i>4,772,904</i>	<i>0</i>	<i>4,100,000</i>	<i>0</i>	<i>5,246,714</i>
4000 - Sinking Interest & Redemption	68,910,294	0	77,052,151	0	73,160,572	0	77,007,286
4010 - Convention Facility Debt Service							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	16,859,870	0	0	0	0	0	0
<i>10830 - Convention Facility - Debt S</i>	<i>16,859,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4010 - Convention Facility Debt Servi	16,859,870	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	85,770,164	0	77,052,151	0	73,160,572	0	77,007,286

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TOTREV - TOTAL REVENUES							
4000 - Sinking Interest & Redemption							
<i>00212 - General Bond Redemption</i>							
180040 - Debt Service Interest Re	77,728,097	0	77,052,151	0	73,160,572	0	77,007,286
00212 - General Bond Redemption	77,728,097	0	77,052,151	0	73,160,572	0	77,007,286
4000 - Sinking Interest & Redemption	77,728,097	0	77,052,151	0	73,160,572	0	77,007,286
4010 - Convention Facility Debt Service							
<i>10830 - Convention Facility - Debt Service</i>							
180100 - Cobo Debt Service	19,013,766	0	0	0	0	0	0
10830 - Convention Facility - Debt S	19,013,766	0	0	0	0	0	0
4010 - Convention Facility Debt Servi	19,013,766	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	96,741,863	0	77,052,151	0	73,160,572	0	77,007,286

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	3,070,136	8	2,890,136	8	3,107,687	8	1,440,522
190105 - Guard Services	23,152	0	0	0	0	0	0
<i>00028 - Administration</i>	<i>3,093,288</i>	<i>8</i>	<i>2,890,136</i>	<i>8</i>	<i>3,107,687</i>	<i>8</i>	<i>1,440,522</i>
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bui	2,726,596	66	3,891,914	66	3,927,912	66	3,931,194
<i>00030 - Building Operations</i>	<i>2,726,596</i>	<i>66</i>	<i>3,891,914</i>	<i>66</i>	<i>3,927,912</i>	<i>66</i>	<i>3,931,194</i>
<i>11191 - Safety Signage</i>							
190116 - Safety Signage	599,865	0	0	0	0	0	0
<i>11191 - Safety Signage</i>	<i>599,865</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11717 - Detroit Call Center</i>							
190117 - Detroit Call Center	356,007	0	0	0	0	0	0
<i>11717 - Detroit Call Center</i>	<i>356,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00043 - Transportation Engineering Division</i>							
190200 - Traffic Engineering	3,705	0	0	0	0	0	0
<i>00043 - Transportation Engineering</i>	<i>3,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00044 - Transportation Sign Shop</i>							
190201 - Signs And Street Markir	59,563	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	<i>59,563</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	359,212	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00034 - Solid Waste Management</i>							
190301 - Production Data Center	480,337	0	0	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>839,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>							
190007 - Three Person Packer	326	0	0	0	0	0	0
190302 - Supervision and Field O	141,967	0	0	0	0	0	0
190305 - Courville Bulk Collection	5,439,446	0	0	0	0	0	0
190306 - Courville Refuse Collecti	10,686,077	0	0	0	0	0	0
190307 - Business District Cleanu	218,967	0	0	0	0	0	0
190308 - Container Services	1,259,730	0	0	0	0	0	0
190309 - Yard Operations	1,090,916	0	0	0	0	0	0
191301 - Building & Equipment M	(25,691)	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>18,811,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00040 - Refuse Disposal</i>							
191303 - Disposal Activities	88,507,670	0	0	0	0	0	0
<i>00040 - Refuse Disposal</i>	<i>88,507,670</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	0	0	510,990	0	346,673	0	346,673
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>0</i>	<i>510,990</i>	<i>0</i>	<i>346,673</i>	<i>0</i>	<i>346,673</i>
<i>00037 - Street Cleaning</i>							
190340 - Supervision And Field C	25,697	0	0	0	0	0	0
190341 - State Street Cleaning	9,613	0	0	0	0	0	0
190342 - Major Street Cleaning	220,000	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00037 - Street Cleaning</i>							
190343 - Residential Street Clean	406,936	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>662,246</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	275,124	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>275,124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00041 - Street Maintenance</i>							
190010 - Asphalt Plant	11,376	0	0	0	0	0	0
190500 - Divisional Administrative	454	0	0	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>11,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00042 - Paved Street Maintenance</i>							
190503 - District Maintenance	16,367	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>	<i>16,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00046 - Equipment Maintenance</i>							
190504 - Vehicle - Tool Maintena	1,090	0	0	0	0	0	0
<i>00046 - Equipment Maintenance</i>	<i>1,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00049 - Reimbursed - Street Maintenance</i>							
190009 - Street Maintenance - St	2,534	0	0	0	0	0	0
190011 - Street Maintenance Hire	1,987	0	0	0	0	0	0
190507 - Street Construction - Pa	113,423	0	0	0	0	0	0
<i>00049 - Reimbursed - Street Mainte</i>	<i>117,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00051 - Vehicle Management</i>							
190600 - Administration And Gen	166	0	0	0	0	0	0
190601 - Building Maintenance	42	0	0	0	0	0	0
190605 - Vehicle Maintenance	97,446	0	0	0	0	0	0
190610 - Fleet Management	64,352	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>162,006</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>							
190602 - Stores And Supplies	17,488	0	0	0	0	0	0
190603 - Gas Station	45,657	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>63,145</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>							
190698 - Sidewalk Tree Guarante	497,105	0	0	0	0	0	0
190699 - ADA Handicap Ramps	2,379	0	0	0	0	0	0
190701 - Sidewalk Inter - City Poi	18,155	0	0	0	0	0	0
<i>00299 - Sidewalk Intersection - City</i>	<i>517,639</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	759,104	3	901,954	3	906,435	3	881,239
190703 - Administrative Services	200,261	3	210,423	3	216,809	3	211,144
190705 - Design Services	577,204	3	314,516	1	95,602	1	97,715
190706 - Structure Design	130,183	3	321,018	3	296,097	3	293,876
190707 - Street and Highway Des	610,592	6	536,917	7	661,452	7	635,348
190708 - Survey Office	657,964	11	868,068	4	323,342	4	296,849
190709 - Building and Bridge Insp	2,844,161	25	2,263,299	21	1,918,834	13	1,374,331
190710 - Permits	320,759	6	421,328	7	497,332	7	482,901

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00910 - City Engineer</i>							
190711 - Sidewalk Inspections	160,192	7	521,917	3	263,116	3	257,442
190712 - Material Testing	0	0	0	2	112,499	1	54,735
190713 - Survey Office	0	0	0	3	180,598	2	114,871
191701 - General Inspection	1,279,883	7	908,901	6	674,632	7	758,046
191703 - Consultant Services	207,186	0	225,000	0	125,000	0	125,000
191704 - City Engineering Seasonal	0	0	0	0	0	0	633,827
<i>00910 - City Engineer</i>	<i>7,747,489</i>	<i>74</i>	<i>7,493,341</i>	<i>63</i>	<i>6,271,748</i>	<i>54</i>	<i>6,217,324</i>
1000 - General Fund	124,572,861	148	14,786,381	137	13,654,020	128	11,935,713
2001 - Block Grant							
<i>04387 - Vacant Housing Rescue/Demolition Program</i>							
190905 - Demolition	(756,958)	0	0	0	0	0	0
<i>04387 - Vacant Housing Rescue/Demolition Program</i>	<i>(756,958)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	(756,958)	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. System	13,924	0	0	0	0	0	0
190815 - Roads-Bridges City Park	528,042	0	0	0	878,000	0	878,000
190816 - Highway Bridges	34,722	0	0	0	0	0	0
190820 - Traffic Control Improvement	3,317,750	0	5,049,795	0	0	0	0
190825 - Trunkline Improvement	7,826,692	0	6,424,857	0	5,371,952	0	5,371,952
190830 - Street Sign	311,353	0	0	0	0	0	0
190835 - New Street Construction	258,843	0	767,000	0	6,120,000	0	4,771,851

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
193850 - Equipment	69,920	0	0	0	0	0	0
193863 - DPW - District Maintenance	0	0	0	0	2,679,200	0	2,679,200
193871 - Street Resurfacing Cont	1,951,029	0	2,341,815	0	263,686	0	263,686
193872 - Traffic Control Roadway	4,445	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>14,316,720</i>	<i>0</i>	<i>14,583,467</i>	<i>0</i>	<i>15,312,838</i>	<i>0</i>	<i>13,964,689</i>
<i>04849 - Resurface and Lighting Improvement US1</i>							
193874 - Resurface & Light Impro	222,413	0	0	0	0	0	0
<i>04849 - Resurface and Lighting Impi</i>	<i>222,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	9,889,640	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	<i>9,889,640</i>	<i>0</i>	<i>2,000,000</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-Major	12,000,000	0	0	0	0	0	0
193805 - Freeway Berm Grass Cut	943,460	0	1,084,757	0	0	0	0
193810 - Median Grass Cutting -	511,454	0	600,000	0	511,455	0	511,455
193820 - Non-Parks Ground Main	70,266	0	3,639,166	0	2,639,166	0	3,639,166
193821 - Lighting Signal Maintena	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
193822 - DPW Street Maintenance	7,073,975	217	26,571,318	217	26,572,857	217	26,899,038
193823 - Civic Center Street Main	79,370	0	79,370	0	30,045	0	30,045
193824 - DPW-Street Cleaning	32,061	0	0	0	0	0	0
193825 - Transportation Planning	2,061,278	23	2,303,343	21	2,236,874	22	2,315,258
193826 - Transportation-Signs & I	1,798,912	59	4,416,419	56	4,392,240	56	4,335,824
193830 - City Engineers	26,220	0	11,790	0	19,233	0	19,233

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>06424 - Major Street Fund - Operations</i>							
193832 - DPW-Snow & Ice Remo	1,708,214	0	3,726,770	0	4,105,952	0	4,105,952
193840 - Admin. Charges	3,866,232	0	5,120,000	0	4,968,000	0	4,968,000
<i>06424 - Major Street Fund - Operatic</i>	<i>33,671,442</i>	<i>299</i>	<i>51,052,933</i>	<i>294</i>	<i>48,975,822</i>	<i>295</i>	<i>50,323,971</i>
<i>10607 - Job#53780-Traffic Signal Modernization-L</i>							
193896 - Job # 53780-Traffic Sign	158,040	0	0	0	0	0	0
<i>10607 - Job#53780-Traffic Signal M</i>	<i>158,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11325 - Job # 74446 - Resurface Evergreen, Hub</i>							
190948 - Job # 74446 - Resurf Ev	(1,267)	0	0	0	0	0	0
<i>11325 - Job # 74446 - Resurface E</i>	<i>(1,267)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>							
190953 - Job # 49909 - Resurf Sc	35,399	0	0	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer</i>	<i>35,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11470 - Widening & Traffic Signal Modification at</i>							
193908 - Widening & Traffic Sign	12,224	0	0	0	0	0	0
<i>11470 - Widening & Traffic Signal M</i>	<i>12,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav.</i>							
193910 - Job # 76006, 76633 - Tr	13,744	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Si</i>	<i>13,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11526 - Job #78821-Resurf Burt, Southfield, Purit</i>							
190954 - Job #78821-Resurf Burt	11,770	0	0	0	0	0	0
<i>11526 - Job #78821-Resurf Burt, Sc</i>	<i>11,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11527 - Job #78822-Resurf Jeffries, Oakman, Pu</i>							
190955 - Job #78822-Resurf Jeffr	1,281,688	0	0	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries,</i>	<i>1,281,688</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	170,650	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries,</i>	<i>170,650</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	76,038	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford,</i>	<i>76,038</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	31,871	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, ,</i>	<i>31,871</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	34,779	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized U</i>	<i>34,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11591 - Job #52557 - Conner Ave Reconstruction</i>							
190960 - Conner Avenue Reconst	53,400	0	0	0	0	0	0
<i>11591 - Job #52557 - Conner Ave R</i>	<i>53,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11601 - Job 356196 - Traffic Signal Work @ 31 L</i>							
193914 - Job #56196 Traffic Signi	69,175	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	<i>69,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3r</i>							
190964 - Job # 80283-Resurfacin	4,149	0	0	0	0	0	0
11630 - Job # 80283-Resurfacing et	4,149	0	0	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street Scaping Wo</i>							
190965 - Job # 46556 - Bagley St	113,288	0	0	0	0	0	0
11718 - Job # 46556 - Bagley Stree	113,288	0	0	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic Signal & Pav</i>							
193915 - Job # 78289-78291-Traff	4,548	0	0	0	0	0	0
11723 - Job # 78289-78291 - Traffic	4,548	0	0	0	0	0	0
<i>11744 - Cobo - Bridge & Streetscaping Work</i>							
190967 - Cobo - Bridge & Streets	82,307	0	0	0	0	0	0
11744 - Cobo - Bridge & Streetscap.	82,307	0	0	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Work @ Vario.</i>							
190969 - Job #82796 - Resurfacin	28,985	0	0	0	0	0	0
11811 - Job #82796 - Resurfacing v	28,985	0	0	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Carpenter Roa</i>							
190970 - Job # 82799 - Resurfacin	89,295	0	0	0	0	0	0
11812 - Job # 82799 - Resurfacing C	89,295	0	0	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>							
190971 - Job # 49717 - Jefferson .	82,590	0	0	0	0	0	0
11813 - Job # 49717 - Jefferson Ave	82,590	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>11814 - Job # 78185, 79752, 82831 Gratiot Avenu</i>							
190972 - Job # 78185, 79752, 82831	38,382	0	0	0	0	0	0
11814 - Job # 78185, 79752, 82831	38,382	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf Asbury Park	43,896	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbury Park	43,896	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locatio</i>							
193920 - Job #75621 - Traffic Signal	307,666	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	307,666	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 - A	1,697,498	0	0	0	0	0	0
11925 - Job # 80210 - 80212 At Water	1,697,498	0	0	0	0	0	0
<i>11927 - Job # 85277 - Directional Signs</i>							
190977 - Job # 85277 - Directional Signs	39,636	0	0	0	0	0	0
11927 - Job # 85277 - Directional Signs	39,636	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner Ave Pathway	287,524	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave Pathway	287,524	0	0	0	0	0	0
<i>12085 - Job # 84714 - Pavement Marking Work</i>							
193921 - Job # 84714 - Pavement Marking Work	30	0	0	0	0	0	0
12085 - Job # 84714 - Pavement Marking Work	30	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>							
193922 - Job # 80319 - Traffic Sig	1,213,189	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signal	1,213,189	0	0	0	0	0	0
<i>12123 - Job #85395 Resurfacing work Berg, W. C</i>							
190981 - Job #85395 Rersurfacing	890,014	0	0	0	0	0	0
12123 - Job #85395 Resurfacing wc	890,014	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work along</i>							
193925 - Job #83024-Traffic Signal	1,257,380	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal rr	1,257,380	0	0	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upgra</i>							
193926 - Job #80637,80638,80639	112,189	0	0	0	0	0	0
12135 - Job #80637,80638,80639-Ti	112,189	0	0	0	0	0	0
<i>12143 - Job # 86171 - Pavement Marking Appx 4t</i>							
193927 - Job # 86171 - Pavement	186,976	0	0	0	0	0	0
12143 - Job # 86171 - Pavement Me	186,976	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Liverno</i>							
190982 - Job # 84857 - Installatio	1,125,341	0	0	0	0	0	0
12156 - Job # 84857 - Installation V	1,125,341	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Work - Temple</i>							
190983 - Job # 86727-Resurfacing	2,397,604	0	0	0	0	0	0
12177 - Job #86727 - Resurfacing V	2,397,604	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12230 - Job # 81192 - Streetscaping - E. Jeffersc</i>							
190984 - Job #81192 - Streetscap	197,839	0	0	0	0	0	0
12230 - Job # 81192 - Streetscaping	197,839	0	0	0	0	0	0
<i>12239 - Job # 87563 - Pavement Marking @ 151</i>							
193928 - Job # 87563 - Pavement	383,212	0	0	0	0	0	0
12239 - Job # 87563 - Pavement Me	383,212	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locatio</i>							
193929 - Job # 87286 - Traffic Sig	37,023	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signal	37,023	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locations</i>							
193930 - Job # 87287 - Traffic Sig	812,412	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signal	812,412	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locations</i>							
193931 - Job # 87288 - Traffic Sig	84,461	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signal	84,461	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, Ne</i>							
190985 - Job #87811 - Resurf etc	982,270	0	0	0	0	0	0
12250 - Job # 87811 - Resurf etc. €	982,270	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Paverr</i>							
193932 - Job #84966-84967-Trf S	245,672	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sign	245,672	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>							
193933 - Job # 87959 - Traffic Sig	984,004	0	0	0	0	0	0
<i>12354 - Job #87959 - Traffic Signal</i>	<i>984,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc.</i>							
190987 - Job #88495 - Resurf, etc	572,492	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @</i>	<i>572,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>							
193934 - Job # 87997 - Traffic Sig	7,009	0	0	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal</i>	<i>7,009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3301 - Major Streets	74,356,607	299	67,636,400	294	66,288,660	295	66,288,660
3302 - Local Streets							
<i>04190 - Local Street Fund - Capital</i>							
190890 - Street Resurfacing Prog	5,925,601	0	0	0	0	0	0
190891 - Street Resurfacing Cont	3,592,941	0	0	0	0	0	0
190892 - Garden View Estate Prc	111,598	0	0	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>9,630,140</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 Trimmin	1,754,350	0	0	0	0	0	0
190862 - DPW-Street Maintenanc	3,623,600	0	0	0	0	0	0
190863 - DPW-Street Cleaning	1,216,934	0	0	0	0	0	0
190865 - Transportation-Signs & I	1,429,526	0	0	0	0	0	0
190867 - Admin. Charges	1,100,209	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3302 - Local Streets							
<i>06425 - Local Street Fund - Operations</i>							
190868 - DPW - Snow & Ice - Loc	346,029	0	0	0	0	0	0
06425 - Local Street Fund - Operatic	9,470,648	0	0	0	0	0	0
3302 - Local Streets	19,100,788	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	3,919,381	0	2,800,000	0	2,800,000	0	2,800,000
11317 - Public Act 48 - Metro Act	3,919,381	0	2,800,000	0	2,800,000	0	2,800,000
3305 - Public Act 48	3,919,381	0	2,800,000	0	2,800,000	0	2,800,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrative	0	2	339,457	3	1,222,781	2	1,123,157
190411 - Production Data Center	0	6	438,572	7	555,112	7	555,117
12396 - Solid Waste Management	0	8	778,029	10	1,777,893	9	1,678,274
<i>12397 - Refuse Collection</i>							
190412 - Supervision and Field O	0	3	176,033	3	181,495	3	185,204
190414 - Courville Bulk Collection	0	81	4,710,674	80	4,861,002	80	4,859,444
190415 - Courville Refuse Collecti	0	154	14,246,993	162	15,221,466	154	14,454,195
190416 - Business District Clean	0	16	889,694	25	1,406,065	17	1,026,421
190417 - Container Services	0	11	971,126	11	1,057,911	11	1,029,887
190418 - Yard Operations	0	22	1,356,390	22	1,359,372	22	1,324,945
12397 - Refuse Collection	0	287	22,350,910	303	24,087,311	287	22,880,096

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TOTAPP - TOTAL APPROPRIATIONS							
3401 - Solid Waste Management							
<i>12398 - Refuse Disposal</i>							
190419 - Disposal Activities	0	11	87,442,460	11	96,800,138	11	56,439,617
<i>12398 - Refuse Disposal</i>	0	11	87,442,460	11	96,800,138	11	56,439,617
3401 - Solid Waste Management	0	306	110,571,399	324	122,665,342	307	80,997,987
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	87,854	0	0	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	87,854	0	0	0	0	0	0
3601 - General Grants	87,854	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improver	130,650	0	2,430,000	0	2,430,000	0	0
<i>06599 - Bonds - Capital Improver</i>	130,650	0	2,430,000	0	2,430,000	0	0
4510 - Gen Obl Bond Fund-Series 199	130,650	0	2,430,000	0	2,430,000	0	0
TOTAPP - TOTAL APPROPRIATIONS	221,411,183	753	198,224,180	755	207,838,022	730	162,022,360

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00028 - Administration</i>							
190100 - Administration	(12,897)	0	0	0	1,836,543	0	0
190101 - Central Accounting	48,361	0	68,596	0	69,153	0	69,153
<i>00028 - Administration</i>	35,464	0	68,596	0	1,905,696	0	69,153
<i>00030 - Building Operations</i>							
190106 - Detroit-Wayne Joint Bui	2,644,985	0	3,891,914	0	3,927,912	0	3,931,194
<i>00030 - Building Operations</i>	2,644,985	0	3,891,914	0	3,927,912	0	3,931,194
<i>11717 - Detroit Call Center</i>							
190117 - Detroit Call Center	41,853	0	0	0	0	0	0
<i>11717 - Detroit Call Center</i>	41,853	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>							
190201 - Signs And Street Markir	40,530	0	0	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	40,530	0	0	0	0	0	0
<i>00034 - Solid Waste Management</i>							
190300 - Divisional Administrative	(2,459,786)	0	0	0	0	0	0
<i>00034 - Solid Waste Management</i>	(2,459,786)	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>							
190304 - Courville Commercial	596,000	0	0	0	0	0	0
190306 - Courville Refuse Collecti	74,164,084	0	0	0	0	0	0
190308 - Container Services	131,017	0	0	0	0	0	0
<i>00035 - Refuse Collection</i>	74,891,101	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00036 - Snow and Ice Removal</i>							
190320 - Major And Local	0	0	679,182	0	679,182	0	679,182
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>0</i>	<i>679,182</i>	<i>0</i>	<i>679,182</i>	<i>0</i>	<i>679,182</i>
<i>00037 - Street Cleaning</i>							
190341 - State Street Cleaning	135,190	0	0	0	0	0	0
<i>00037 - Street Cleaning</i>	<i>135,190</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	2,018,341	0	0	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>2,018,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00042 - Paved Street Maintenance</i>							
190503 - District Maintenance	31,375	0	0	0	0	0	0
<i>00042 - Paved Street Maintenance</i>	<i>31,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00048 - Special Projects</i>							
190506 - Special Projects	4,076	0	0	0	0	0	0
<i>00048 - Special Projects</i>	<i>4,076</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	96,023	0	0	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>96,023</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	884	0	0	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00910 - City Engineer</i>							
190702 - Engineering Services	28,065	0	23,897	0	21,233	0	21,233
190708 - Survey Office	4,277	0	1,500	0	1,500	0	1,500
190709 - Building and Bridge Insp	159,422	0	160,435	0	469,169	0	469,169
190710 - Permits	774,661	0	766,000	0	782,000	0	782,000
191701 - General Inspection	3,543,088	0	5,297,154	0	4,000,400	0	4,000,400
191702 - Engineering Design Reir	457,933	0	880,000	0	412,000	0	412,000
<i>00910 - City Engineer</i>	<i>4,967,446</i>	<i>0</i>	<i>7,128,986</i>	<i>0</i>	<i>5,686,302</i>	<i>0</i>	<i>5,686,302</i>
1000 - General Fund	82,447,482	0	11,768,678	0	12,199,092	0	10,365,831
2001 - Block Grant							
<i>06953 - Demo/Neighborhood Rest-Project</i>							
193324 - Demo/Neighborhood Re	(2,000,000)	0	0	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-F</i>	<i>(2,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	(2,000,000)	0	0	0	0	0	0
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
190810 - Pavement Mgmt. System	18,504	0	0	0	0	0	0
190815 - Roads-Bridges City Pari	0	0	0	0	878,000	0	878,000
190820 - Traffic Control Improvem	165,698	0	5,049,795	0	0	0	0
190825 - Trunkline Improvement	3,780	0	6,424,857	0	5,371,952	0	5,371,952
190835 - New Street Constructor	0	0	767,000	0	6,120,000	0	4,771,851
193863 - DPW - District Maintene	0	0	0	0	2,679,200	0	2,679,200
193871 - Street Resurfacing Cont	0	0	2,341,815	0	263,686	0	263,686

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>04189 - Major Street Fund - Capital</i>							
193880 - Traffic Signals Urban Sy	(398)	0	0	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	187,584	0	14,583,467	0	15,312,838	0	13,964,689
<i>05991 - Major Street Fund In Kind</i>							
193827 - Contribution In-Kind	9,889,640	0	2,000,000	0	2,000,000	0	2,000,000
<i>05991 - Major Street Fund In Kind</i>	9,889,640	0	2,000,000	0	2,000,000	0	2,000,000
<i>06424 - Major Street Fund - Operations</i>							
193800 - G&W Tax Revenue-Majc	50,178,013	0	51,012,933	0	48,970,161	0	50,318,311
193826 - Transportation-Signs & I	5,374	0	0	0	0	0	0
193832 - DPW-Snow & Ice Remo	20,967	0	40,000	0	5,660	0	5,660
<i>06424 - Major Street Fund - Operatic</i>	50,204,354	0	51,052,933	0	48,975,821	0	50,323,971
<i>10256 - Resurf & Street Lighting Along I-75</i>							
190915 - Resurf & Street Lighting	(610)	0	0	0	0	0	0
<i>10256 - Resurf & Street Lighting Alc</i>	(610)	0	0	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kronk St, Liverno</i>							
190944 - 60334-Resurf, Central, I	(9)	0	0	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kror</i>	(9)	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav</i>							
193910 - Job # 76006, 76633 - Tr	3,644	0	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Si</i>	3,644	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>11526 - Job #78821-Resurf Burt, Southfield, Puri</i>							
190954 - Job #78821-Resurf Burt	634	0	0	0	0	0	0
<i>11526 - Job #78821-Resurf Burt, Sc</i>	634	0	0	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries, Oakman, Pu</i>							
190955 - Job #78822-Resurf Jeffr	1,281,543	0	0	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries,</i>	1,281,543	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trum</i>							
190956 - Job #78823-Resurf Jeffr	134,102	0	0	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries,</i>	134,102	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Congress, Fi</i>							
190957 - Job #78824-Resurf Cliffr	19,721	0	0	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford,</i>	19,721	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Cadi</i>							
190958 - Job #78825-Resurf Hay	8,415	0	0	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, ,</i>	8,415	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized Urban Transpor</i>							
190961 - Develop a Non Motorize	49,473	0	0	0	0	0	0
<i>11585 - Develop a Non Motorized U</i>	49,473	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Work @ 31 L</i>							
193914 - Job #56196 Traffic Signi	69,175	0	0	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal</i>	69,175	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>11811 - Job #82796 - Resurfacing Work @ Varior</i>							
190969 - Job #82796 - Resurfacing	8,031	0	0	0	0	0	0
11811 - Job #82796 - Resurfacing	8,031	0	0	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Carpenter Road</i>							
190970 - Job # 82799 - Resurfacing	88,406	0	0	0	0	0	0
11812 - Job # 82799 - Resurfacing	88,406	0	0	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>							
190973 - Job # 82798 - Resurf Asbury	11,301	0	0	0	0	0	0
11856 - Job #82798 - Resurf Asbury	11,301	0	0	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locations</i>							
193920 - Job #75621 - Traffic Signal	312,538	0	0	0	0	0	0
11857 - Job #75621 - Traffic Signal	312,538	0	0	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>							
190978 - Job # 80210 - 80212 - A	1,697,165	0	0	0	0	0	0
11925 - Job # 80210 - 80212 At Water	1,697,165	0	0	0	0	0	0
<i>11927 - Job # 85277 - Directional Signs</i>							
190977 - Job # 85277 - Directional Signs	24,531	0	0	0	0	0	0
11927 - Job # 85277 - Directional Signs	24,531	0	0	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pathway</i>							
190980 - Job # 83661 - Conner Ave Pathway	213,320	0	0	0	0	0	0
12084 - Job # 83661 - Conner Ave Pathway	213,320	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12085 - Job # 84714 - Pavement Marking Work</i>							
193921 - Job # 84714 - Pavement	30	0	0	0	0	0	0
12085 - Job # 84714 - Pavement M	30	0	0	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>							
193922 - Job # 80319 - Traffic Sig	1,028,700	0	0	0	0	0	0
12088 - Job # 80319 - Traffic Signal	1,028,700	0	0	0	0	0	0
<i>12123 - Job #85395 Resurfacing work Berg, W. C</i>							
190981 - Job #85395 Rersurfacing	778,153	0	0	0	0	0	0
12123 - Job #85395 Resurfacing wc	778,153	0	0	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work along</i>							
193925 - Job #83024-Traffic Sign	1,153,616	0	0	0	0	0	0
12134 - Job #83024-Traffic Signal r	1,153,616	0	0	0	0	0	0
<i>12143 - Job # 86171 - Pavement Marking Appx 4t</i>							
193927 - Job # 86171 - Pavemen	186,976	0	0	0	0	0	0
12143 - Job # 86171 - Pavement M	186,976	0	0	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Liverno</i>							
190982 - Job # 84857 - Installatio	870,514	0	0	0	0	0	0
12156 - Job # 84857 - Installation V	870,514	0	0	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Work - Temple</i>							
190983 - Job # 86727-Resurfacing	1,956,543	0	0	0	0	0	0
12177 - Job #86727 - Resurfacing V	1,956,543	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12230 - Job # 81192 - Streetscaping - E. Jeffersc</i>							
190984 - Job #81192 - Streetscap	156,519	0	0	0	0	0	0
12230 - Job # 81192 - Streetscaping	156,519	0	0	0	0	0	0
<i>12239 - Job # 87563 - Pavement Marking @ 151</i>							
193928 - Job # 87563 - Pavement	381,469	0	0	0	0	0	0
12239 - Job # 87563 - Pavement Me	381,469	0	0	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locatio</i>							
193929 - Job # 87286 - Traffic Sig	37,023	0	0	0	0	0	0
12240 - Job # 87286 - Traffic Signal	37,023	0	0	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locations</i>							
193930 - Job # 87287 - Traffic Sig	815,997	0	0	0	0	0	0
12247 - Job # 87287 - Traffic Signal	815,997	0	0	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locations</i>							
193931 - Job # 87288 - Traffic Sig	86,247	0	0	0	0	0	0
12249 - Job # 87288 - Traffic Signal	86,247	0	0	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, Ne</i>							
190985 - Job #87811 - Resurf etc	804,287	0	0	0	0	0	0
12250 - Job # 87811 - Resurf etc. €	804,287	0	0	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signal and Pavem</i>							
193932 - Job #84966-84967-Trf S	200,642	0	0	0	0	0	0
12350 - Job # 84966-84967 Trf Sign	200,642	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>							
193933 - Job # 87959 - Traffic Sig	982,636	0	0	0	0	0	0
12354 - Job #87959 - Traffic Signal	982,636	0	0	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc.</i>							
190987 - Job #88495 - Resurf, etc	572,492	0	0	0	0	0	0
12366 - Job #88495 - Resurf, etc @	572,492	0	0	0	0	0	0
3301 - Major Streets	74,214,802	0	67,636,400	0	66,288,659	0	66,288,660
3302 - Local Streets							
<i>06425 - Local Street Fund - Operations</i>							
190850 - G & W Tax Revenue-LC	26,084,825	0	0	0	0	0	0
06425 - Local Street Fund - Operatic	26,084,825	0	0	0	0	0	0
3302 - Local Streets	26,084,825	0	0	0	0	0	0
3305 - Public Act 48							
<i>11317 - Public Act 48 - Metro Act</i>							
194000 - Public Act 48 of 2002	2,849,425	0	2,800,000	0	2,800,000	0	2,800,000
11317 - Public Act 48 - Metro Act	2,849,425	0	2,800,000	0	2,800,000	0	2,800,000
3305 - Public Act 48	2,849,425	0	2,800,000	0	2,800,000	0	2,800,000
3401 - Solid Waste Management							
<i>12396 - Solid Waste Management</i>							
190410 - Divisional Administrative	0	0	66,288	0	133,109	0	133,109
12396 - Solid Waste Management	0	0	66,288	0	133,109	0	133,109

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TOTREV - TOTAL REVENUES							
3401 - Solid Waste Management							
<i>12397 - Refuse Collection</i>							
190413 - Courville Commercial Re	0	0	595,277	0	60,000	0	60,000
190415 - Courville Refuse Collecti	0	0	109,754,009	0	122,332,040	0	80,664,684
190417 - Container Services	0	0	155,825	0	140,194	0	140,194
12397 - Refuse Collection	0	0	110,505,111	0	122,532,234	0	80,864,878
3401 - Solid Waste Management	0	0	110,571,399	0	122,665,343	0	80,997,987
3601 - General Grants							
<i>11427 - Scrap Tire Removal II</i>							
190316 - Scrap Tire Removal II	38,296	0	0	0	0	0	0
11427 - Scrap Tire Removal II	38,296	0	0	0	0	0	0
3601 - General Grants	38,296	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>06599 - Bonds - Capital Improvement</i>							
190310 - Bonds-Capital Improverr	0	0	2,430,000	0	2,430,000	0	0
06599 - Bonds - Capital Improverr	0	0	2,430,000	0	2,430,000	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	2,430,000	0	2,430,000	0	0

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TOTREV - TOTAL REVENUES							
4580 - Sidewalk - Revolving							
<i>07177 - Sidewalk Construction</i>							
190700 - Sidewalk Assessment	(409,490)	0	0	0	0	0	0
07177 - Sidewalk Construction	(409,490)	0	0	0	0	0	0
4580 - Sidewalk - Revolving	(409,490)	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	183,225,340	0	195,206,477	0	206,383,094	0	160,452,478

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TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
<i>00146 - Departmental Operations</i>							
200010 - Administration	1,215,170	12	1,629,381	12	1,698,122	12	1,716,715
200011 - DDOT Strategic Plannin	0	9	692,628	9	733,576	9	634,005
200012 - DDOT Capital Projects [	0	2	193,442	2	207,820	2	206,955
200070 - Management Informatior	526,882	0	1,265,000	0	1,570,000	0	1,125,103
200090 - Finance	15,535,565	36	7,752,624	44	8,591,733	44	8,769,325
200100 - Grants Management	171,019	0	0	0	0	0	0
200110 - Customer Programs & C	1,147,929	14	1,430,908	14	2,182,500	14	1,848,476
200140 - Human Resources	1,209,561	0	1,473,536	0	1,473,536	0	1,478,970
200150 - Purchase & Contract Ac	448,033	15	983,988	16	1,117,548	16	1,112,926
200760 - D-DOT Current Claims	7,177,107	0	0	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>27,431,266</i>	<i>88</i>	<i>15,421,507</i>	<i>97</i>	<i>17,574,835</i>	<i>97</i>	<i>16,892,475</i>
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	16,139,316	0	12,452,816	0	12,452,816	0	12,907,173
<i>00937 - Claims Fund (Insurance Pre</i>	<i>16,139,316</i>	<i>0</i>	<i>12,452,816</i>	<i>0</i>	<i>12,452,816</i>	<i>0</i>	<i>12,907,173</i>
<i>00149 - Plant Maintenance</i>							
200170 - Building Maintenance	14,159,043	68	14,227,891	67	15,108,756	67	14,592,217
200230 - Risk Management	1,379,115	7	1,999,869	8	2,485,234	8	2,515,554
<i>00149 - Plant Maintenance</i>	<i>15,538,158</i>	<i>75</i>	<i>16,227,760</i>	<i>75</i>	<i>17,593,990</i>	<i>75</i>	<i>17,107,771</i>
<i>00150 - Vehicle Maintenance</i>							
200280 - Vehicle Maintenance	16,636,972	349	30,193,906	352	31,201,948	352	30,824,392
200290 - Materials Management	23,009,655	28	13,824,107	29	18,813,339	29	17,710,343
<i>00150 - Vehicle Maintenance</i>	<i>39,646,627</i>	<i>377</i>	<i>44,018,013</i>	<i>381</i>	<i>50,015,287</i>	<i>381</i>	<i>48,534,735</i>

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TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	62,529,289	972	64,008,962	970	66,417,557	970	65,986,099
200310 - ADA Transportation Ser	7,991,038	0	7,524,865	0	6,524,865	0	4,524,865
200330 - Service Development	567,555	0	0	0	0	0	0
200370 - Operations Support-DTC	5,991,431	0	6,229,976	0	8,000,000	0	6,229,976
<i>00151 - Transportation</i>	<i>77,079,313</i>	<i>972</i>	<i>77,763,803</i>	<i>970</i>	<i>80,942,422</i>	<i>970</i>	<i>76,740,940</i>
5301 - Transportation Operation	175,834,680	1,512	165,883,899	1,523	178,579,350	1,523	172,183,094
5303 - Department of Transportation							
<i>10329 - Capital Grants - Federal/State</i>							
208206 - MI-90 X347/MDOT 2001	24,460	0	0	0	0	0	0
208269 - MI-03-0219/Lease of 40	2,273,431	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>2,297,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>							
208193 - MI-90-X337/Trolley Cars	10,945	0	0	0	0	0	0
208196 - MI-90-X337/Communica	11,566	0	0	0	0	0	0
208201 - MI-90-X337/Services/Su	234,362	0	0	0	0	0	0
208210 - MI-90 X359/Transit Enh	29,746	0	0	0	0	0	0
208213 - MI-90 X359/Service/Sup	100,000	0	0	0	0	0	0
208223 - Bus Shelters and Bus S	743,981	0	0	0	0	0	0
208229 - Transportation Grants II	18,954	0	0	0	0	0	0
208232 - Facilities Improvement	109,824	0	0	0	0	0	0
208233 - Preventive Maintenance	2,600,000	0	0	0	0	0	0
208235 - Comprehensive Enginee	908,496	0	0	0	0	0	0
208236 - Enhancement - Enginee	265,285	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208238 - Service/Support Equipm	1,464	0	0	0	0	0	0
208240 - Buses MI - 03 - 0180	77,369	0	0	0	0	0	0
208247 - Comprehensive Enginee	346,054	0	0	0	0	0	0
208248 - Communication Equipm	34,821	0	0	0	0	0	0
208249 - Service/Support Vehicle	100,000	0	0	0	0	0	0
208250 - Buses - 40 Ft	629,039	0	0	0	0	0	0
208251 - Downtown Transit Cente	514,635	0	0	0	0	0	0
208252 - Rehab/Renovate Garage	2,339,455	0	0	0	0	0	0
208253 - Detroit Center City Loop	97,782	0	0	0	0	0	0
208257 - Downtown Transit Cente	361,710	0	0	0	0	0	0
208259 - Preventive Maintenance	9,500,000	0	0	0	0	0	11,285,500
208260 - Engineering Services	1,394,777	0	0	0	0	0	0
208262 - MI-90-X434/MDOT 02-0	13,973	0	0	0	0	0	0
208266 - MI-03-0204/Lease of 40	1,748,783	0	0	0	0	0	0
208271 - Preventive Maintenance	4,384,321	0	0	0	0	0	0
208274 - Communication Equipm	571,351	0	0	0	0	0	0
208275 - Service Support Vehicle	805,701	0	0	0	0	0	0
208278 - Comprehensive Plannin	538,676	0	0	0	0	0	0
208282 - Preventive Maintenance	3,021,640	0	0	0	0	0	0
208283 - Bus Rehab/Rebuild	46,055	0	0	0	0	0	0
208284 - Communication Equipm	1,022,161	0	0	0	0	0	0
208286 - Public Participation & In	593,924	0	0	0	0	0	0
208292 - General Development &	749,999	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208294 - Detroit Center City Loop	124,522	0	0	0	0	0	0
<i>10330 - Capital Grants - Federal/Ste</i>	<i>34,051,371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,285,500</i>
<i>10331 - New Services/Specialzed Services Grant:</i>							
208219 - New Services Grant - 2C	1,017,195	0	0	0	0	0	0
208220 - Specialized Services Gr	352,844	0	0	0	0	0	0
208243 - Pass Through - Buses/\	239,231	0	0	0	0	0	0
<i>10331 - New Services/Specialzed S</i>	<i>1,609,270</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	381,860	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5303 - Department of Transportation	38,340,392	0	0	0	0	0	11,285,500
TOTAPP - TOTAL APPROPRIATIONS	214,175,072	1,512	165,883,899	1,523	178,579,350	1,523	183,468,594

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TOTREV - TOTAL REVENUES							
5301 - Transportation Operation							
<i>00937 - Claims Fund (Insurance Premium)</i>							
200160 - Claims Fund	5,509,277	0	4,235,000	0	4,161,935	0	3,835,000
<i>00937 - Claims Fund (Insurance Pre</i>	<i>5,509,277</i>	<i>0</i>	<i>4,235,000</i>	<i>0</i>	<i>4,161,935</i>	<i>0</i>	<i>3,835,000</i>
<i>00150 - Vehicle Maintenance</i>							
200290 - Materials Management	(21)	0	0	0	0	0	0
<i>00150 - Vehicle Maintenance</i>	<i>(21)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>							
200300 - Vehicle Operation	151,462,842	0	155,418,923	0	166,417,415	0	162,118,118
200370 - Operations Support-DTC	5,991,431	0	6,229,976	0	8,000,000	0	6,229,976
<i>00151 - Transportation</i>	<i>157,454,273</i>	<i>0</i>	<i>161,648,899</i>	<i>0</i>	<i>174,417,415</i>	<i>0</i>	<i>168,348,094</i>
5301 - Transportation Operation	162,963,529	0	165,883,899	0	178,579,350	0	172,183,094
5303 - Department of Transportation							
<i>10329 - Capital Grants - Federal/State</i>							
208206 - MI-90 X347/MDOT 2001	24,460	0	0	0	0	0	0
208269 - MI-03-0219/Lease of 40	2,273,431	0	0	0	0	0	0
<i>10329 - Capital Grants - Federal/Stc</i>	<i>2,297,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>							
208193 - MI-90-X337/Trolley Cars	10,945	0	0	0	0	0	0
208196 - MI-90-X337/Communica	11,566	0	0	0	0	0	0
208201 - MI-90-X337/Services/Su	234,361	0	0	0	0	0	0
208210 - MI-90 X359/Transit Enh	29,745	0	0	0	0	0	0
208213 - MI-90 X359/Service/Sup	100,000	0	0	0	0	0	0
208223 - Bus Shelters and Bus S	743,981	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208229 - Transportation Grants II	18,953	0	0	0	0	0	0
208232 - Facilities Improvement	109,823	0	0	0	0	0	0
208233 - Preventive Maintenance	2,600,000	0	0	0	0	0	0
208235 - Comprehensive Enginee	908,497	0	0	0	0	0	0
208236 - Enhancement - Enginee	265,285	0	0	0	0	0	0
208238 - Service/Support Equipm	1,463	0	0	0	0	0	0
208240 - Buses MI - 03 - 0180	77,368	0	0	0	0	0	0
208247 - Comprehensive Enginee	346,054	0	0	0	0	0	0
208248 - Communication Equipm	34,820	0	0	0	0	0	0
208249 - Service/Support Vehicle	100,000	0	0	0	0	0	0
208250 - Buses - 40 Ft	629,040	0	0	0	0	0	0
208251 - Downtown Transit Cente	514,635	0	0	0	0	0	0
208252 - Rehab/Renovate Garag	2,339,455	0	0	0	0	0	0
208253 - Detroit Center City Loop	97,782	0	0	0	0	0	0
208257 - Downtown Transit Cente	361,710	0	0	0	0	0	0
208259 - Preventive Maintenance	9,500,000	0	0	0	0	0	11,285,500
208260 - Engineering Services	1,394,777	0	0	0	0	0	0
208262 - MI-90-X434/MDOT 02-0	13,972	0	0	0	0	0	0
208266 - MI-03-0204/Lease of 40	1,748,783	0	0	0	0	0	0
208271 - Preventive Maintenance	4,384,322	0	0	0	0	0	0
208274 - Communication Equipm	571,351	0	0	0	0	0	0
208275 - Service Support Vehicle	805,701	0	0	0	0	0	0
208278 - Comprehensive Plannin	538,676	0	0	0	0	0	0
208282 - Preventive Maintenance	3,021,641	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
<i>10330 - Capital Grants - Federal/State - 2</i>							
208283 - Bus Rehab/Rebuild	46,054	0	0	0	0	0	0
208284 - Communication Equipm	1,022,161	0	0	0	0	0	0
208286 - Public Participation & In	593,924	0	0	0	0	0	0
208292 - General Development &	750,000	0	0	0	0	0	0
208294 - Detroit Center City Loop	124,522	0	0	0	0	0	0
10330 - Capital Grants - Federal/Ste	34,051,367	0	0	0	0	0	11,285,500
<i>10331 - New Services/Specialzed Services Grant:</i>							
208219 - New Services Grant - 2C	1,017,195	0	0	0	0	0	0
208220 - Specialized Services Gr	352,844	0	0	0	0	0	0
208243 - Pass Through - Buses/\	239,231	0	0	0	0	0	0
10331 - New Services/Specialzed S	1,609,270	0	0	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>							
208230 - Unified Work Program	381,861	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	381,861	0	0	0	0	0	0
5303 - Department of Transportation	38,340,389	0	0	0	0	0	11,285,500
TOTREV - TOTAL REVENUES	201,303,918	0	165,883,899	0	178,579,350	0	183,468,594

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11652 - General Fund Account - Late Fees</i>							
218460 - General Fund Account -	0	0	2,000	0	2,000	0	2,000
<i>11652 - General Fund Account - Lat</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>12049 - General Fund Account FY07 - Late fees</i>							
218561 - General Fund Account l	1,970	0	0	0	0	0	0
<i>12049 - General Fund Account FY0i</i>	<i>1,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	1,970	0	2,000	0	2,000	0	2,000
3203 - Wayne County - Dept Soc Svcs							
<i>11058 - Work First Program</i>							
218201 - Work First Training Relz	(1,881)	0	0	0	0	0	0
<i>11058 - Work First Program</i>	<i>(1,881)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11353 - Work First</i>							
218300 - Work First Direct Trainir	(430,892)	0	0	0	0	0	0
218301 - Work First Training Relz	(111,099)	0	0	0	0	0	0
<i>11353 - Work First</i>	<i>(541,991)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11637 - Work First</i>							
218400 - Work First Direct Trainir	6,219,941	0	0	0	0	0	0
218401 - Work First Training Relz	216,380	0	0	0	0	0	0
218402 - Work First Info Tech	(47,397)	0	0	0	0	0	0
218403 - Work First Administratic	846,241	0	0	0	0	0	0
218404 - Work First MWA Progre	(61,174)	0	0	0	0	0	0
<i>11637 - Work First</i>	<i>7,173,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Svcs							
<i>11722 - Work First State GF/GP Program</i>							
218406 - Work First State GF/GF	1,455,732	0	0	0	0	0	0
218407 - Work First State GF/GF	104,111	0	0	0	0	0	0
<i>11722 - Work First State GF/GP Pr</i>	<i>1,559,843</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	39,921	0	0	0	0	0	0
218409 - FY06 Goodwill Pilot Pro	93,032	0	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project</i>	<i>132,953</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	203,346	0	0	0	0	0	0
<i>12151 - FY06 DHS Supportive Servi</i>	<i>203,346</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	15,239,962	0	0	0	0
218601 - Work First FY08 - Traini	0	0	997,396	0	0	0	0
218602 - Work First FY08 - Info T	0	0	547,613	0	0	0	0
218603 - Work First FY08 - Admi	0	0	2,511,736	0	0	0	0
218604 - Work First FY08 - MWA	0	0	2,029,398	0	0	0	0
<i>12251 - Work First FY08</i>	<i>0</i>	<i>0</i>	<i>21,326,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12252 - Work First State GF/GP FY08</i>							
218606 - Work First State GF/GF	38,321	0	3,863,829	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Srvc							
<i>12252 - Work First State GF/GP FY08</i>							
218607 - Work First State GF/GF	0	0	526,886	0	0	0	0
12252 - Work First State GF/GP FY	38,321	0	4,390,715	0	0	0	0
3203 - Wayne County - Dept Soc Srvc	8,564,582	0	25,716,820	0	0	0	0
3209 - Welfare Reform Grant							
<i>11328 - WIA Worker Incentive Grant - USDL FY0</i>							
218264 - WIA Incumbent Incentiv	92,898	0	0	0	0	0	0
11328 - WIA Worker Incentive Gran	92,898	0	0	0	0	0	0
<i>11355 - Food Stamp</i>							
218314 - Food Stamp Only	(76,259)	0	0	0	0	0	0
11355 - Food Stamp	(76,259)	0	0	0	0	0	0
<i>11356 - Food Stamp SS</i>							
218315 - Food Stamp Only SS	(1,003)	0	0	0	0	0	0
11356 - Food Stamp SS	(1,003)	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	250,230	0	0	0	0	0	0
218416 - Food Stamp Only - Adr	71,092	0	0	0	0	0	0
11638 - Food Stamp Only	321,322	0	0	0	0	0	0
<i>11639 - Food Stamp Only SS</i>							
218415 - Food Stamp Only SS	10,930	0	0	0	0	0	0
11639 - Food Stamp Only SS	10,930	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
<i>12253 - Food Stamp Only FY08</i>							
218614 - Food Stamp Only FY08	0	0	712,504	0	0	0	0
218615 - Food Stamp Only SS F`	0	0	79,169	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>0</i>	<i>0</i>	<i>791,673</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F`	0	0	23,778	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	<i>0</i>	<i>0</i>	<i>23,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>12359 - Promoting Responsible Fatt</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11061 - YO V Program</i>							
218210 - YO V Program Costs	14,553	0	0	0	0	0	0
218211 - YO V Administration	31,362	0	0	0	0	0	0
<i>11061 - YO V Program</i>	<i>45,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3209 - Welfare Reform Grant	393,803	0	1,315,451	0	0	0	0
3210 - Employment Services Grant							
<i>11640 - Employment Service</i>							
218420 - Employment Service Pro	95,276	0	0	0	0	0	0
218421 - Employment Service Ac	(95,283)	0	0	0	0	0	0
<i>11640 - Employment Service</i>	<i>(7)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
11641 - TAA							
218424 - TAA	212,955	0	0	0	0	0	0
11641 - TAA	212,955	0	0	0	0	0	0
11642 - NAFTA - TAA							
218425 - NAFTA - TAA	(949)	0	0	0	0	0	0
11642 - NAFTA - TAA	(949)	0	0	0	0	0	0
11714 - Trade Program							
218325 - Trade Program	(6,012)	0	0	0	0	0	0
11714 - Trade Program	(6,012)	0	0	0	0	0	0
12255 - Employment Service FY08							
218620 - Employment Service FY	0	0	1,417,175	0	0	0	0
218621 - Employment Service FY	0	0	354,292	0	0	0	0
12255 - Employment Service FY08	0	0	1,771,467	0	0	0	0
12256 - TRADE FY08							
218625 - TRADE FY08 - Program	0	0	391,007	0	0	0	0
12256 - TRADE FY08	0	0	391,007	0	0	0	0
3210 - Employment Services Grant	205,987	0	2,162,474	0	0	0	0
3211 - Special E&T Projects							
10742 - Partnership for Adult Learning							
218133 - Partnership for Adult Le:	(7,124)	0	0	0	0	0	0
10742 - Partnership for Adult Learnii	(7,124)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
<i>11361 - Adult Accessibility Issues</i>							
218345 - Adult Accessibility Issu	(46,372)	0	0	0	0	0	0
<i>11361 - Adult Accessibility Issues</i>	(46,372)	0	0	0	0	0	0
<i>11363 - Job Access Reverse Commute</i>							
218337 - Job Access Reverse Co	822,032	0	0	0	0	0	0
218338 - Job Access Reverse Co	386,982	0	0	0	0	0	0
218339 - Job Access Reverse Co	(3,926)	0	0	0	0	0	0
<i>11363 - Job Access Reverse Commr</i>	1,205,088	0	0	0	0	0	0
<i>11583 - Job Access Reverse Commute Grant</i>							
218240 - Job Access Reverse Co	(113,097)	0	0	0	0	0	0
<i>11583 - Job Access Reverse Commr.</i>	(113,097)	0	0	0	0	0	0
<i>11716 - FY 05 MiRSA/MI Regional Skills Alliance</i>							
218347 - FY05 MiRSA	50,000	0	0	0	0	0	0
<i>11716 - FY 05 MiRSA/MI Regional .</i>	50,000	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>							
218445 - WIA Adult Disability - Tr	115,441	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>	115,441	0	0	0	0	0	0
<i>12257 - Job Access Reverse Commute FY08</i>							
218627 - Job Access Reverse Co	0	0	1,500,000	0	0	0	0
<i>12257 - Job Access Reverse Commr</i>	0	0	1,500,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
<i>07026 - D.H.C. Peter Claver</i>							
217092 - D.H.C Peter Claver 6/99	(62,635)	0	0	0	0	0	0
<i>07026 - D.H.C. Peter Claver</i>	(62,635)	0	0	0	0	0	0
<i>10901 - ITA/EPL Demonstration Grant</i>							
218073 - ITA/EPL Demonstration	(12,965)	0	0	0	0	0	0
<i>10901 - ITA/EPL Demonstration Gra</i>	(12,965)	0	0	0	0	0	0
3211 - Special E&T Projects	1,128,336	0	1,500,000	0	0	0	0
3212 - Workforce Investment Act							
<i>11368 - WIA Incumbent Worker</i>							
218363 - WIA Incumbent Worker	215	0	0	0	0	0	0
<i>11368 - WIA Incumbent Worker</i>	215	0	0	0	0	0	0
<i>11646 - WIA Adult</i>							
218450 - WIA Adult Training	(1,121,216)	0	0	0	0	0	0
218468 - WIA Adult Core	717,746	0	0	0	0	0	0
218469 - WIA Adult Intensive	403,474	0	0	0	0	0	0
<i>11646 - WIA Adult</i>	4	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>							
218451 - WIA Dislocated Worker	(1,248,245)	0	0	0	0	0	0
218470 - WIA Dislocated Worker	645,684	0	0	0	0	0	0
218471 - WIA Dislocated Worker	596,433	0	0	0	0	0	0
<i>11647 - WIA Dislocated Worker</i>	(6,128)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>11651 - WIA Administration</i>							
218455 - WIA Administration	(3)	0	0	0	0	0	0
11651 - WIA Administration	(3)	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	(25,964)	0	0	0	0	0	0
218465 - Distance Learning Pilot	(6,500)	0	0	0	0	0	0
12039 - Distance Learning Pilot Proq	(32,464)	0	0	0	0	0	0
<i>12258 - One Stop Operation GF/GP FY08</i>							
218630 - One Stop Operation GF	0	0	450,000	0	0	0	0
218631 - One Stop Operation GF	0	0	50,000	0	0	0	0
12258 - One Stop Operation GF/GP	0	0	500,000	0	0	0	0
<i>12259 - WIA Statewide Capacity Building FY08</i>							
218648 - WIA Statewide Capacity	0	0	72,000	0	0	0	0
12259 - WIA Statewide Capacity Bu	0	0	72,000	0	0	0	0
<i>12260 - WIA Adult FY08</i>							
218650 - WIA Adult FY08 - Traini	0	0	3,709,889	0	0	0	0
218651 - WIA Adult FY08 - Core	0	0	841,527	0	0	0	0
218652 - WIA Adult FY08 - Intens	0	0	675,000	0	0	0	0
12260 - WIA Adult FY08	0	0	5,226,416	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>							
218653 - WIA Dislocated Worker	0	0	4,898,003	0	0	0	0
218654 - WIA Dislocated Worker	0	0	491,527	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12261 - WIA Dislocated Worker FY08</i>							
218655 - WIA Dislocated Worker	0	0	2,508,000	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>	0	0	7,897,530	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	0	0	204,931	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>	0	0	204,931	0	0	0	0
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FY08	0	0	1,758,163	0	0	0	0
<i>12265 - WIA Administration FY08</i>	0	0	1,758,163	0	0	0	0
<i>11072 - WIA Youth in School</i>							
218252 - WIA Youth in School	(720)	0	0	0	0	0	0
218253 - WIA Youth out of School	(2,304)	0	0	0	0	0	0
<i>11072 - WIA Youth in School</i>	(3,024)	0	0	0	0	0	0
<i>11369 - WIA Youth In School</i>							
218352 - WIA Youth In School	(5,158)	0	0	0	0	0	0
<i>11369 - WIA Youth In School</i>	(5,158)	0	0	0	0	0	0
<i>11649 - WIA Youth</i>							
218452 - WIA Youth In School	60,926	0	0	0	0	0	0
218453 - WIA Youth Out of School	(94,837)	0	0	0	0	0	0
<i>11649 - WIA Youth</i>	(33,911)	0	0	0	0	0	0
<i>12263 - WIA Youth FY08</i>							
218657 - WIA Youth In School FY08	0	0	3,989,669	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
<i>12263 - WIA Youth FY08</i>							
218658 - WIA Youth Out of Schoo	0	0	1,709,858	0	0	0	0
12263 - WIA Youth FY08	0	0	5,699,527	0	0	0	0
<i>12264 - WIA Youth Statewide FY08</i>							
218659 - WIA Youth Statewide F`	0	0	93,369	0	0	0	0
12264 - WIA Youth Statewide FY08	0	0	93,369	0	0	0	0
3212 - Workforce Investment Act	(80,469)	0	21,451,936	0	0	0	0
3213 - Reed Act Grant							
<i>10993 - Reed Act - One Stop</i>							
218174 - Reed Act - One Stop Pr	73	0	0	0	0	0	0
10993 - Reed Act - One Stop	73	0	0	0	0	0	0
<i>11076 - Reed - One Stop Delivery Program</i>							
218274 - Reed - One Stop Delivel	2	0	0	0	0	0	0
11076 - Reed - One Stop Delivery Pi	2	0	0	0	0	0	0
<i>11711 - Reed Act - Work First</i>							
218376 - Reed - Work First Progr	30	0	0	0	0	0	0
11711 - Reed Act - Work First	30	0	0	0	0	0	0
<i>12036 - Reed Act Work First</i>							
218476 - Reed Act Work First - P	(163,489)	0	0	0	0	0	0
218479 - Reed Act Work First - A	44,941	0	0	0	0	0	0
12036 - Reed Act Work First	(118,548)	0	0	0	0	0	0
3213 - Reed Act Grant	(118,443)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Familie							
<i>11961 - Work First FY07</i>							
218500 - Work First FY07 - Direc	11,501,511	0	0	0	0	0	0
218501 - Work First FY07 - Traini	2,157,626	0	0	0	0	0	0
218502 - Work First FY07 - Info T	117,957	0	0	0	0	0	0
218503 - Work First FY07 - Admi	1,944,473	0	0	0	0	0	0
218504 - Work First FY07 - MWA	557,993	0	0	0	0	0	0
<i>11961 - Work First FY07</i>	<i>16,279,560</i>	<i>0</i>	<i>0</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	2,316,635	0	0	0	0	0	0
218507 - Work First State GF/GP	264,967	0	0	0	0	0	0
<i>11963 - Work First State GF/GP FY</i>	<i>2,581,602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12388 - FY07 DHS-Supportive Services</i>							
218505 - FY 07 DHS-Supportive S	836,596	0	0	0	0	0	0
<i>12388 - FY07 DHS-Supportive Servi</i>	<i>836,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12389 - FY 07 Goodwill Pilot</i>							
218510 - FY 07 Goodwill Pilot	404,518	0	0	0	0	0	0
<i>12389 - FY 07 Goodwill Pilot</i>	<i>404,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12391 - JET Pilot Program</i>							
218508 - JET Pilot Program	486,620	0	0	0	0	0	0
<i>12391 - JET Pilot Program</i>	<i>486,620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>							
218700 - JET FY 09 - Direct Train	0	0	0	0	12,552,761	0	12,552,761
218701 - JEt FY 09 - Training Rel	0	0	0	0	1,830,880	0	1,830,880

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TOTAPP - TOTAL APPROPRIATIONS							
3214 - Temporary Assistance to Needy Familie							
<i>12477 - JET FY 09</i>							
218702 - JET FY 09 - Info Tech	0	0	0	0	572,239	0	572,239
218703 - JEt FY 09 - Administrati	0	0	0	0	2,347,352	0	2,347,352
218704 - JET FY 09 - MWA Prog	0	0	0	0	2,258,038	0	2,258,038
<i>12477 - JET FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,561,270</i>	<i>0</i>	<i>19,561,270</i>
<i>12478 - Jet State GF/GP FY 09</i>							
218706 - JET State GF/GP FY 09	0	0	0	0	4,297,353	0	4,297,353
218707 - JET State GF/GP FY 09	0	0	0	0	586,003	0	586,003
<i>12478 - Jet State GF/GP FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,883,356</i>	<i>0</i>	<i>4,883,356</i>
3214 - Temporary Assistance to Need	20,588,896	0	0	0	24,444,626	0	24,444,626
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218514 - Food Stamp Only FY07	596,511	0	0	0	0	0	0
218516 - Food Stamp Only FY07	245,711	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>842,222</i>	<i>0</i>	<i>0</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	12,460	0	0	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>12,460</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12352 - Fatherhood Initiative FY07</i>							
218535 - Fatherhood Initiative FY07	132,436	0	0	0	0	0	0
<i>12352 - Fatherhood Initiative FY07</i>	<i>132,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3215 - Detroit Workforce Development Department							
<i>12479 - Food Stamp Only FY 09</i>							
218714 - Food Stamp Only FY 09	0	0	0	0	553,258	0	553,258
218715 - Food Stamp Only FY 09	0	0	0	0	97,634	0	97,634
<i>12479 - Food Stamp Only FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,892</i>	<i>0</i>	<i>650,892</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss FY	0	0	0	0	23,778	0	23,778
<i>12480 - Food Stamp Only SS FY 09</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>12481 - Promoting Responsible Fatherhood FY 09</i>							
218718 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>12481 - Promoting Responsible Fat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
3215 - Detroit Workforce Development	987,118	0	0	0	1,174,670	0	1,174,670
3216 - Wagner Peyser							
<i>12019 - Employment Service FY07</i>							
218520 - Employment Service FY	906,613	0	0	0	0	0	0
218521 - Employment Service FY	601,928	0	0	0	0	0	0
<i>12019 - Employment Service FY07</i>	<i>1,508,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12021 - Reemployment Service Initiative FY07</i>							
218522 - Reemployment Service	155	0	0	0	0	0	0
<i>12021 - Reemployment Service Initia</i>	<i>155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFTA - TAA FY07</i>							
218525 - NAFTA - TAA FY07 - Pro	306,022	0	0	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>306,022</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3216 - Wagner Peyser							
<i>12482 - Employment Service FY 09</i>							
218720 - Employment Service FY	0	0	0	0	1,352,855	0	1,352,855
218721 - Employment Service FY	0	0	0	0	338,214	0	338,214
<i>12482 - Employment Service FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,691,069</i>	<i>0</i>	<i>1,691,069</i>
<i>12483 - Trade FY 09</i>							
218725 - Trade FY 09	0	0	0	0	950,000	0	950,000
<i>12483 - Trade FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
3216 - Wagner Peyser	1,814,718	0	0	0	2,641,069	0	2,641,069
3217 - Special Projects II							
<i>12484 - Job Access Reverse Commute FY 09</i>							
218727 - Job Access Reverse Co	0	0	0	0	743,187	0	743,187
218728 - Job Access Reverse Co	0	0	0	0	600,000	0	600,000
218729 - Job Access Reverse Co	0	0	0	0	156,813	0	156,813
<i>12484 - Job Access Reverse Comr</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>
<i>12237 - Mayor's Youth Summer Employment Initia</i>							
218532 - Mayor's Youth Summer	20,335	0	0	0	0	0	0
<i>12237 - Mayor's Youth Summer Em</i>	<i>20,335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3217 - Special Projects II	20,335	0	0	0	1,500,000	0	1,500,000
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218550 - WIA Adult FY07 - Trainii	1,002,259	0	0	0	0	0	0
218551 - WIA Adult FY07 - Core	818,222	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12027 - WIA Adult FY07</i>							
218552 - WIA Adult FY07 - Intens	1,667,786	0	0	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>3,488,267</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12043 - WIA Dislocated Worker FY07</i>							
218553 - WIA Dislocated Worker F	1,966,336	0	0	0	0	0	0
218554 - WIA Dislocated Worker F	2,042,866	0	0	0	0	0	0
218555 - WIA Dislocated Worker F	2,016,018	0	0	0	0	0	0
<i>12043 - WIA Dislocated Worker FY0</i>	<i>6,025,220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12044 - WIA Incumbent Worker FY07</i>							
218556 - WIA Incumbent Worker	116,247	0	0	0	0	0	0
<i>12044 - WIA Incumbent Worker FY</i>	<i>116,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12048 - WIA Administration FY07</i>							
218560 - WIA Administration FYC	2,696,460	0	0	0	0	0	0
<i>12048 - WIA Administration FY07</i>	<i>2,696,460</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12233 - WIA Statewide Capacity Building FY07</i>							
218549 - WIA Statewide Capacity	70,560	0	0	0	0	0	0
<i>12233 - WIA Statewide Capacity Bu</i>	<i>70,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12241 - WIA Displaced Homemaker Program</i>							
218547 - WIA Displace Homemał	65,121	0	0	0	0	0	0
<i>12241 - WIA Displaced Homemaker</i>	<i>65,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12287 - WIA - Statewide One Stop GP Program</i>							
218545 - WIA - Statewide One St	109,011	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12287 - WIA - Statewide One Stop GP Program</i>							
218546 - WIA - Statewide One St	64,811	0	0	0	0	0	0
12287 - WIA - Statewide One Stop (	173,822	0	0	0	0	0	0
<i>12360 - WIA Disability Program Navigator Initiav</i>							
218534 - WIA Disability Program I	52,801	0	0	0	0	0	0
12360 - WIA Disability Program Nav	52,801	0	0	0	0	0	0
<i>12384 - WIA Rapid Response Dislocated Worker</i>							
218568 - WIA Rapid Response D	48	0	0	0	0	0	0
12384 - WIA Rapid Response Dislo	48	0	0	0	0	0	0
<i>12390 - FY07 WIA Statewide - Goodwill</i>							
218566 - FY 07 WIA Statewide G	193,235	0	0	0	0	0	0
12390 - FY07 WIA Statewide - Goo	193,235	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218731 - WIA One Stop Operatio	0	0	0	0	500,000	0	500,000
12485 - WIA One Stop Operation G	0	0	0	0	500,000	0	500,000
<i>12486 - WIA Statewide Capacity Building FY 09</i>							
218748 - WIA Statewide Capacity	0	0	0	0	24,000	0	24,000
12486 - WIA Statewide Capacity Bu	0	0	0	0	24,000	0	24,000
<i>12487 - WIA Adult FY 09</i>							
218750 - WIA Adult FY 09 - Train	0	0	0	0	3,121,342	0	641,468
218751 - WIA Adult FY 09 - Core	0	0	0	0	3,909,734	36	3,909,734
218752 - WIA Adult FY 09 - Inten:	0	0	0	0	292,933	0	148,467

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12487 - WIA Adult FY 09</i>							
218767 - WIA Adult FY09 - Health	0	0	0	0	0	0	839,761
218768 - WIA Adult FY09 Hospit	0	0	0	0	0	0	784,579
218769 - WIA Adult FY09 Constr	0	0	0	0	0	0	500,000
218770 - WIA Adult FY09 Transp	0	0	0	0	0	0	500,000
<i>12487 - WIA Adult FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,324,009</i>	<i>36</i>	<i>7,324,009</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218753 - WIA Dislocated Worker	0	0	0	0	4,632,880	0	1,736,792
218754 - WIA Dislocated Worker	0	0	0	0	3,945,801	0	3,945,801
218755 - WIA Dislocated Worker	0	0	0	0	242,777	0	242,777
218772 - WIA Dislocated Worker	0	0	0	0	0	0	559,841
218773 - WIA Dislocated Worker	0	0	0	0	0	0	336,247
218774 - WIA Dislocated Worker	0	0	0	0	0	0	1,000,000
218775 - WIA Dislocated Worker	0	0	0	0	0	0	1,000,000
<i>12488 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,821,458</i>	<i>0</i>	<i>8,821,458</i>
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	0	0	0	0	335,239	0	335,239
<i>12489 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>335,239</i>	<i>0</i>	<i>335,239</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY 09	0	0	0	0	2,594,449	0	2,594,449
<i>12492 - WIA Administration FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,594,449</i>	<i>0</i>	<i>2,594,449</i>
<i>12493 - No Worker Left Behind FY 09</i>							
218763 - No Worker Left Behind FY 09	0	0	0	0	398,981	0	398,981

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TOTAPP - TOTAL APPROPRIATIONS							
3218 - Workforce Investment Act (WIA)							
<i>12493 - No Worker Left Behind FY 09</i>							
218764 - No Worker Left Behind F	0	0	0	0	200,000	0	200,000
218765 - No Worker Left Behind F	0	0	0	0	200,000	0	200,000
<i>12493 - No Worker Left Behind FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>798,981</i>	<i>0</i>	<i>798,981</i>
<i>12046 - WIA Youth FY07</i>							
218557 - WIA Youth In School FY	4,374,549	0	0	0	0	0	0
218558 - WIA Youth Out of Schoo	1,758,588	0	0	0	0	0	0
<i>12046 - WIA Youth FY07</i>	<i>6,133,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12047 - WIA Youth Statewide FY07</i>							
218559 - WIA Youth Statewide F	10,315	0	0	0	0	0	0
<i>12047 - WIA Youth Statewide FY07</i>	<i>10,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12238 - Detroit Youth Empowerment 2006-Summ</i>							
218548 - Detroit Youth Empowerr	799,998	0	0	0	0	0	0
<i>12238 - Detroit Youth Empowermen</i>	<i>799,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>							
218757 - WIA Youth In School FY	0	0	0	0	5,043,201	0	5,043,201
218758 - WIA Youth Out of Schoo	0	0	0	0	2,161,372	0	2,161,372
<i>12490 - WIA Youth FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,204,573</i>	<i>0</i>	<i>7,204,573</i>
<i>12491 - WIA Youth Statewide FY 09</i>							
218759 - WIA Youth Statewide F	0	0	0	0	62,246	0	62,246
<i>12491 - WIA Youth Statewide FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,246</i>	<i>0</i>	<i>62,246</i>
3218 - Workforce Investment Act (WIA)	19,825,231	0	0	0	27,664,955	36	27,664,955

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cle	1,529,424	95	1,000,000	95	1,000,000	95	1,000,000
12236 - DWDD Reallocation Clearing	1,529,424	95	1,000,000	95	1,000,000	95	1,000,000
3219 - DWDD Clearing Account	1,529,424	95	1,000,000	95	1,000,000	95	1,000,000
TOTAPP - TOTAL APPROPRIATIONS	54,861,488	95	53,148,681	95	58,427,320	131	58,427,320

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Svcs							
<i>11353 - Work First</i>							
218300 - Work First Direct Trainir	(167,191)	0	0	0	0	0	0
<i>11353 - Work First</i>	(167,191)	0	0	0	0	0	0
<i>11637 - Work First</i>							
218400 - Work First Direct Trainir	1,406,968	0	0	0	0	0	0
218403 - Work First Administratic	7,007,590	0	0	0	0	0	0
<i>11637 - Work First</i>	8,414,558	0	0	0	0	0	0
<i>11722 - Work First State GF/GP Program</i>							
218407 - Work First State GF/GF	1,473,596	0	0	0	0	0	0
<i>11722 - Work First State GF/GP Pr</i>	1,473,596	0	0	0	0	0	0
<i>11741 - FY05 TANF WF FIA Supportive Services</i>							
218305 - FY05 - TANF - WF FIA :	13,357	0	0	0	0	0	0
<i>11741 - FY05 TANF WF FIA Suppo</i>	13,357	0	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project Supportive St</i>							
218408 - Goodwill TANF Pilot Prc	(40,978)	0	0	0	0	0	0
218409 - FY06 Goodwill Pilot Pro	173,932	0	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project</i>	132,954	0	0	0	0	0	0
<i>12151 - FY06 DHS Supportive Services</i>							
218405 - FY06 DHS Supportive S	203,347	0	0	0	0	0	0
<i>12151 - FY06 DHS Supportive Servi</i>	203,347	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Srvcs							
<i>12251 - Work First FY08</i>							
218603 - Work First FY08 - Admi	0	0	21,326,105	0	0	0	0
<i>12251 - Work First FY08</i>	<i>0</i>	<i>0</i>	<i>21,326,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12252 - Work First State GF/GP FY08</i>							
218607 - Work First State GF/GF	0	0	4,390,715	0	0	0	0
<i>12252 - Work First State GF/GP FY</i>	<i>0</i>	<i>0</i>	<i>4,390,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3203 - Wayne County - Dept Soc Srvc	10,070,621	0	25,716,820	0	0	0	0
3209 - Welfare Reform Grant							
<i>11638 - Food Stamp Only</i>							
218414 - Food Stamp Only	(153,112)	0	0	0	0	0	0
218416 - Food Stamp Only - Adm	477,439	0	0	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>324,327</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	10,930	0	0	0	0	0	0
<i>11639 - Food Stamp Only SS</i>	<i>10,930</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	791,673	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>0</i>	<i>0</i>	<i>791,673</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12254 - Food Stamp Only SS FY08</i>							
218616 - Food Stamp Only SS F`	0	0	23,778	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	<i>0</i>	<i>0</i>	<i>23,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
<i>12359 - Promoting Responsible Fatherhood</i>							
218618 - Promoting Responsible	0	0	500,000	0	0	0	0
<i>12359 - Promoting Responsible Fatt</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11061 - YO V Program</i>							
218210 - YO V Program Costs	(337,697)	0	0	0	0	0	0
218211 - YO V Administration	417,474	0	0	0	0	0	0
<i>11061 - YO V Program</i>	<i>79,777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3209 - Welfare Reform Grant	415,034	0	1,315,451	0	0	0	0
3210 - Employment Services Grant							
<i>11640 - Employment Service</i>							
218420 - Employment Service Pr	(199,318)	0	0	0	0	0	0
218421 - Employment Service Ac	199,318	0	0	0	0	0	0
<i>11640 - Employment Service</i>	<i>0</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	174,959	0	0	0	0	0	0
<i>11641 - TAA</i>	<i>174,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12255 - Employment Service FY08</i>							
218621 - Employment Service FY	0	0	1,771,467	0	0	0	0
<i>12255 - Employment Service FY08</i>	<i>0</i>	<i>0</i>	<i>1,771,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
<i>12256 - TRADE FY08</i>							
218625 - TRADE FY08 - Program	0	0	391,007	0	0	0	0
12256 - TRADE FY08	0	0	391,007	0	0	0	0
3210 - Employment Services Grant	174,959	0	2,162,474	0	0	0	0
3211 - Special E&T Projects							
<i>11361 - Adult Accessibility Issues</i>							
218345 - Adult Accessibility Issu	(44,650)	0	0	0	0	0	0
11361 - Adult Accessibility Issues	(44,650)	0	0	0	0	0	0
<i>11363 - Job Access Reverse Commute</i>							
218339 - Job Access Reverse Co	1,229,469	0	0	0	0	0	0
11363 - Job Access Reverse Comr	1,229,469	0	0	0	0	0	0
<i>11583 - Job Access Reverse Commute Grant</i>							
218241 - Job Access Reverse Co	113,097	0	0	0	0	0	0
11583 - Job Access Reverse Comr.	113,097	0	0	0	0	0	0
<i>11716 - FY 05 MiRSA/MI Regional Skills Alliance</i>							
218347 - FY05 MiRSA	26,641	0	0	0	0	0	0
11716 - FY 05 MiRSA/MI Regional .	26,641	0	0	0	0	0	0
<i>12142 - WIA Adult Disability</i>							
218445 - WIA Adult Disability - Tr	(155,828)	0	0	0	0	0	0
218446 - WIA Adult Disability - A	333,066	0	0	0	0	0	0
12142 - WIA Adult Disability	177,238	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3211 - Special E&T Projects							
<i>12257 - Job Access Reverse Commute FY08</i>							
218627 - Job Access Reverse Co	0	0	1,500,000	0	0	0	0
12257 - Job Access Reverse Comm	0	0	1,500,000	0	0	0	0
3211 - Special E&T Projects	1,501,795	0	1,500,000	0	0	0	0
3212 - Workforce Investment Act							
<i>11727 - WIA DW National Reserve Adult</i>							
218390 - WIA DW National Reser	(53,710)	0	0	0	0	0	0
11727 - WIA DW National Reserve	(53,710)	0	0	0	0	0	0
<i>12039 - Distance Learning Pilot Program</i>							
218464 - Distance Learning Pilot	(28,176)	0	0	0	0	0	0
218465 - Distance Learning Pilot	28,176	0	0	0	0	0	0
12039 - Distance Learning Pilot Pro	0	0	0	0	0	0	0
<i>12131 - WIA Foster Care Youth Demonstration P.</i>							
218449 - WIA Foster Care Youth	20,000	0	0	0	0	0	0
12131 - WIA Foster Care Youth Der	20,000	0	0	0	0	0	0
<i>12258 - One Stop Operation GF/GP FY08</i>							
218631 - One Stop Operation GF	0	0	500,000	0	0	0	0
12258 - One Stop Operation GF/GP	0	0	500,000	0	0	0	0
<i>12259 - WIA Statewide Capacity Building FY08</i>							
218648 - WIA Statewide Capacity	0	0	72,000	0	0	0	0
12259 - WIA Statewide Capacity Bu	0	0	72,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
<i>12260 - WIA Adult FY08</i>							
218652 - WIA Adult FY08 - Intens	0	0	5,226,416	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>0</i>	<i>0</i>	<i>5,226,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12261 - WIA Dislocated Worker FY08</i>							
218655 - WIA Dislocated Worker	0	0	7,897,530	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>	<i>0</i>	<i>0</i>	<i>7,897,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12262 - WIA Incumbent Worker FY08</i>							
218656 - WIA Incumbent Worker	0	0	204,931	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>	<i>0</i>	<i>0</i>	<i>204,931</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>							
218660 - WIA Administration FY08	0	0	1,758,163	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>0</i>	<i>0</i>	<i>1,758,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11072 - WIA Youth in School</i>							
218253 - WIA Youth out of School	(2,304)	0	0	0	0	0	0
<i>11072 - WIA Youth in School</i>	<i>(2,304)</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 School	521,999	0	0	0	0	0	0
<i>11649 - WIA Youth</i>	<i>0</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 School	0	0	5,699,527	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>0</i>	<i>0</i>	<i>5,699,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
12264 - WIA Youth Statewide FY08							
218659 - WIA Youth Statewide F`	0	0	93,369	0	0	0	0
12264 - WIA Youth Statewide FY08	0	0	93,369	0	0	0	0
3212 - Workforce Investment Act	(36,014)	0	21,451,936	0	0	0	0
3213 - Reed Act Grant							
11711 - Reed Act - Work First							
218376 - Reed - Work First Progr	(176,199)	0	0	0	0	0	0
218379 - Reed - Work First Admi	176,200	0	0	0	0	0	0
11711 - Reed Act - Work First	1	0	0	0	0	0	0
12036 - Reed Act Work First							
218476 - Reed Act Work First - P	411,784	0	0	0	0	0	0
12036 - Reed Act Work First	411,784	0	0	0	0	0	0
3213 - Reed Act Grant	411,785	0	0	0	0	0	0
3214 - Temporary Assistance to Needy Familie							
11961 - Work First FY07							
218503 - Work First FY07 - Admi	14,197,922	0	0	0	0	0	0
11961 - Work First FY07	14,197,922	0	0	0	0	0	0
11963 - Work First State GF/GP FY07							
218507 - Work First State GF/GF	2,830,562	0	0	0	0	0	0
11963 - Work First State GF/GP FY	2,830,562	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3214 - Temporary Assistance to Needy Familie							
<i>12388 - FY07 DHS-Supportive Services</i>							
218505 - FY 07 DHS-Supportive S	75,026	0	0	0	0	0	0
<i>12388 - FY07 DHS-Supportive Servi</i>	<i>75,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12389 - FY 07 Goodwill Pilot</i>							
218510 - FY 07 Goodwill Pilot	101,419	0	0	0	0	0	0
<i>12389 - FY 07 Goodwill Pilot</i>	<i>101,419</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>							
218703 - JEt FY 09 - Administrati	0	0	0	0	19,561,270	0	19,561,270
<i>12477 - JET FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,561,270</i>	<i>0</i>	<i>19,561,270</i>
<i>12478 - Jet State GF/GP FY 09</i>							
218707 - JET State GF/GP FY 09	0	0	0	0	4,883,356	0	4,883,356
<i>12478 - Jet State GF/GP FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,883,356</i>	<i>0</i>	<i>4,883,356</i>
3214 - Temporary Assistance to Need	17,204,929	0	0	0	24,444,626	0	24,444,626
3215 - Detroit Workforce Development Depart							
<i>11965 - Food Stamp Only FY07</i>							
218516 - Food Stamp Only FY07	751,497	0	0	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>751,497</i>	<i>0</i>	<i>0</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	14,959	0	0	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>14,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3215 - Detroit Workforce Development Department							
<i>12352 - Fatherhood Initiative FY07</i>							
218535 - Fatherhood Initiative FY07	162,528	0	0	0	0	0	0
<i>12352 - Fatherhood Initiative FY07</i>	<i>162,528</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>							
218715 - Food Stamp Only FY 09	0	0	0	0	650,892	0	650,892
<i>12479 - Food Stamp Only FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,892</i>	<i>0</i>	<i>650,892</i>
<i>12480 - Food Stamp Only SS FY 09</i>							
218716 - Food Stamp Only Ss FY 09	0	0	0	0	23,778	0	23,778
<i>12480 - Food Stamp Only SS FY 09</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>12481 - Promoting Responsible Fatherhood FY 09</i>							
218718 - Promoting Responsible	0	0	0	0	500,000	0	500,000
<i>12481 - Promoting Responsible Fatherhood</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
3215 - Detroit Workforce Development	928,984	0	0	0	1,174,670	0	1,174,670
3216 - Wagner Peyser							
<i>12019 - Employment Service FY07</i>							
218521 - Employment Service FY07	1,597,539	0	0	0	0	0	0
<i>12019 - Employment Service FY07</i>	<i>1,597,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFTA - TAA FY07</i>							
218525 - NAFTA - TAA FY07 - Proj	189,795	0	0	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>189,795</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3216 - Wagner Peyser							
12482 - Employment Service FY 09							
218721 - Employment Service FY	0	0	0	0	1,691,069	0	1,691,069
12482 - Employment Service FY 09	0	0	0	0	1,691,069	0	1,691,069
12483 - Trade FY 09							
218725 - Trade FY 09	0	0	0	0	950,000	0	950,000
12483 - Trade FY 09	0	0	0	0	950,000	0	950,000
3216 - Wagner Peyser	1,787,334	0	0	0	2,641,069	0	2,641,069
3217 - Special Projects II							
12484 - Job Access Reverse Commute FY 09							
218729 - Job Access Reverse Co	0	0	0	0	1,500,000	0	1,500,000
12484 - Job Access Reverse Comm	0	0	0	0	1,500,000	0	1,500,000
12237 - Mayor's Youth Summer Employment Initiative							
218532 - Mayor's Youth Summer	20,336	0	0	0	0	0	0
12237 - Mayor's Youth Summer Em	20,336	0	0	0	0	0	0
3217 - Special Projects II	20,336	0	0	0	1,500,000	0	1,500,000
3218 - Workforce Investment Act (WIA)							
12027 - WIA Adult FY07							
218550 - WIA Adult FY07 - Traini	4,714,619	0	0	0	0	0	0
12027 - WIA Adult FY07	4,714,619	0	0	0	0	0	0
12043 - WIA Dislocated Worker FY07							
218553 - WIA Dislocated Worker F	6,765,291	0	0	0	0	0	0
12043 - WIA Dislocated Worker FY0	6,765,291	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12044 - WIA Incumbent Worker FY07</i>							
218556 - WIA Incumbent Worker	116,717	0	0	0	0	0	0
12044 - WIA Incumbent Worker FY	116,717	0	0	0	0	0	0
<i>12048 - WIA Administration FY07</i>							
218560 - WIA Administration FYC	2,448,289	0	0	0	0	0	0
12048 - WIA Administration FY07	2,448,289	0	0	0	0	0	0
<i>12241 - WIA Displaced Homemaker Program</i>							
218547 - WIA Displace Homema	65,121	0	0	0	0	0	0
12241 - WIA Displaced Homemaker	65,121	0	0	0	0	0	0
<i>12287 - WIA - Statewide One Stop GP Program</i>							
218546 - WIA - Statewide One St	173,826	0	0	0	0	0	0
12287 - WIA - Statewide One Stop (	173,826	0	0	0	0	0	0
<i>12360 - WIA Disability Program Navigator Initiativ</i>							
218534 - WIA Disability Program |	35,327	0	0	0	0	0	0
12360 - WIA Disability Program Nav	35,327	0	0	0	0	0	0
<i>12390 - FY07 WIA Statewide - Goodwill</i>							
218567 - FY07 WIA Statewide - C	177,134	0	0	0	0	0	0
12390 - FY07 WIA Statewide - Goo	177,134	0	0	0	0	0	0
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>							
218731 - WIA One Stop Operatio	0	0	0	0	500,000	0	500,000
12485 - WIA One Stop Operation G	0	0	0	0	500,000	0	500,000

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12486 - WIA Statewide Capacity Building FY 09</i>							
218748 - WIA Statewide Capacity	0	0	0	0	24,000	0	24,000
<i>12486 - WIA Statewide Capacity Bu</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>12487 - WIA Adult FY 09</i>							
218752 - WIA Adult FY 09 - Inten:	0	0	0	0	7,324,009	0	7,324,009
<i>12487 - WIA Adult FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,324,009</i>	<i>0</i>	<i>7,324,009</i>
<i>12488 - WIA Dislocated Worker FY 09</i>							
218755 - WIA Dislocated Worker	0	0	0	0	8,821,458	0	8,821,458
<i>12488 - WIA Dislocated Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,821,458</i>	<i>0</i>	<i>8,821,458</i>
<i>12489 - WIA Incumbent Worker FY 09</i>							
218756 - WIA Incumbent Worker	0	0	0	0	335,239	0	335,239
<i>12489 - WIA Incumbent Worker FY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>335,239</i>	<i>0</i>	<i>335,239</i>
<i>12492 - WIA Administration FY 09</i>							
218760 - WIA Administration FY 09	0	0	0	0	2,594,449	0	2,594,449
<i>12492 - WIA Administration FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,594,449</i>	<i>0</i>	<i>2,594,449</i>
<i>12493 - No Worker Left Behind FY 09</i>							
218765 - No Worker Left Behind F	0	0	0	0	798,981	0	798,981
<i>12493 - No Worker Left Behind FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>798,981</i>	<i>0</i>	<i>798,981</i>
<i>12046 - WIA Youth FY07</i>							
218558 - WIA Youth Out of School	6,270,761	0	0	0	0	0	0
<i>12046 - WIA Youth FY07</i>	<i>6,270,761</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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City Council Budget Presentation
Legal Budget - Detroit Workforce Development Dept

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3218 - Workforce Investment Act (WIA)							
<i>12047 - WIA Youth Statewide FY07</i>							
218559 - WIA Youth Statewide F	10,321	0	0	0	0	0	0
<i>12047 - WIA Youth Statewide FY07</i>	<i>10,321</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12238 - Detroit Youth Empowerment 2006-Summ</i>							
218548 - Detroit Youth Empower	800,000	0	0	0	0	0	0
<i>12238 - Detroit Youth Empowermen</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>							
218758 - WIA Youth Out of Scho	0	0	0	0	7,204,573	0	7,204,573
<i>12490 - WIA Youth FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,204,573</i>	<i>0</i>	<i>7,204,573</i>
<i>12491 - WIA Youth Statewide FY 09</i>							
218759 - WIA Youth Statewide F	0	0	0	0	62,246	0	62,246
<i>12491 - WIA Youth Statewide FY 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,246</i>	<i>0</i>	<i>62,246</i>
3218 - Workforce Investment Act (WIA)	21,577,406	0	0	0	27,664,955	0	27,664,955
3219 - DWDD Clearing Account							
<i>12236 - DWDD Reallocation Clearing FY07</i>							
218599 - DWDD Reallocation Cle	726,091	0	1,000,000	0	1,000,000	0	1,000,000
<i>12236 - DWDD Reallocation Clearin</i>	<i>726,091</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>
3219 - DWDD Clearing Account	726,091	0	1,000,000	0	1,000,000	0	1,000,000
TOTREV - TOTAL REVENUES	54,783,260	0	53,146,681	0	58,425,320	0	58,425,320

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Legal Budget - Environmental Affairs

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	1,118,216	12	1,435,217	13	1,566,422	12	1,487,951
<i>00935 - Environmental Affairs Admini</i>	<i>1,118,216</i>	<i>12</i>	<i>1,435,217</i>	<i>13</i>	<i>1,566,422</i>	<i>12</i>	<i>1,487,951</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforce	2,614,059	44	2,897,711	44	3,092,213	48	3,214,362
<i>10844 - Environmental Code Enforc</i>	<i>2,614,059</i>	<i>44</i>	<i>2,897,711</i>	<i>44</i>	<i>3,092,213</i>	<i>48</i>	<i>3,214,362</i>
1000 - General Fund	3,732,275	56	4,332,928	57	4,658,635	60	4,702,313
3601 - General Grants							
<i>05387 - EPA Brownfields Pilot Grant</i>							
220020 - EPA Brownfields Pilot G	3,038	0	0	0	0	0	0
220021 - 2001 Brownfields Suppl	506	0	0	0	0	0	0
<i>05387 - EPA Brownfields Pilot Grant</i>	<i>3,544</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	126,328	0	0	0	0	0	0
<i>11584 - Clean Diesel Project (USEF</i>	<i>126,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11752 - Great Cities Riverfront Project (USEPA)</i>							
220152 - Great Cities Riverfront F	39,932	0	0	0	0	0	0
<i>11752 - Great Cities Riverfront Proj</i>	<i>39,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11753 - Far Eastside Redevelopment Project (MD</i>							
220153 - Far Eastside Redevelop	96,802	0	0	0	0	0	0
11753 - Far Eastside Redevelopmer	96,802	0	0	0	0	0	0
3601 - General Grants	266,606	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	3,998,881	56	4,332,928	57	4,658,635	60	4,702,313

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00935 - Environmental Affairs Administration</i>							
220010 - Administration	10,000	0	68,000	0	1,300,000	0	68,000
<i>00935 - Environmental Affairs Admini</i>	<i>10,000</i>	<i>0</i>	<i>68,000</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>68,000</i>
<i>10844 - Environmental Code Enforcement</i>							
220025 - Compliance and Enforce	661,164	0	4,110,240	0	4,110,240	0	4,050,000
<i>10844 - Environmental Code Enforc</i>	<i>661,164</i>	<i>0</i>	<i>4,110,240</i>	<i>0</i>	<i>4,110,240</i>	<i>0</i>	<i>4,050,000</i>
1000 - General Fund	671,164	0	4,178,240	0	5,410,240	0	4,118,000
3601 - General Grants							
<i>06568 - Brownfield Cleanup Revolving Loan</i>							
220050 - Brownfield Cleanup Revc	2,639	0	0	0	0	0	0
<i>06568 - Brownfield Cleanup Revolvin</i>	<i>2,639</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	138,002	0	0	0	0	0	0
<i>11584 - Clean Diesel Project (USEF</i>	<i>138,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11752 - Great Cities Riverfront Project (USEPA)</i>							
220152 - Great Cities Riverfront F	87,047	0	0	0	0	0	0
<i>11752 - Great Cities Riverfront Proj</i>	<i>87,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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City Council Budget Presentation
Legal Budget - Environmental Affairs

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11753 - Far Eastside Redevelopment Project (MD)</i>							
220153 - Far Eastside Redevelop	38,685	0	0	0	0	0	0
11753 - Far Eastside Redevelopmer	38,685	0	0	0	0	0	0
3601 - General Grants	266,373	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	937,537	0	4,178,240	0	5,410,240	0	4,118,000

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Legal Budget - Finance Department

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	1,436,452	4	1,133,636	5	1,101,076	5	1,275,823
<i>00058 - Administration</i>	<i>1,436,452</i>	<i>4</i>	<i>1,133,636</i>	<i>5</i>	<i>1,101,076</i>	<i>5</i>	<i>1,275,823</i>
<i>11859 - Targeted Business Development</i>							
230025 - Targeted Business Deve	568,455	5	602,283	5	678,786	5	651,912
<i>11859 - Targeted Business Developi</i>	<i>568,455</i>	<i>5</i>	<i>602,283</i>	<i>5</i>	<i>678,786</i>	<i>5</i>	<i>651,912</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	5,620,082	58	5,568,394	64	8,941,810	62	6,497,833
<i>00060 - Assessments Division</i>	<i>5,620,082</i>	<i>58</i>	<i>5,568,394</i>	<i>64</i>	<i>8,941,810</i>	<i>62</i>	<i>6,497,833</i>
<i>00061 - Purchasing Division</i>							
230080 - Purchasing	1,864,869	22	2,059,972	22	2,339,832	22	2,261,082
<i>00061 - Purchasing Division</i>	<i>1,864,869</i>	<i>22</i>	<i>2,059,972</i>	<i>22</i>	<i>2,339,832</i>	<i>22</i>	<i>2,261,082</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	5,139,570	57	4,725,775	63	6,470,239	61	5,270,045
230075 - Debts and Disbursemer	0	8	819,668	7	789,340	8	853,956
<i>00063 - Treasury Division</i>	<i>5,139,570</i>	<i>65</i>	<i>5,545,442</i>	<i>70</i>	<i>7,259,579</i>	<i>69</i>	<i>6,124,001</i>
<i>00245 - Accounts Division - Administration</i>							
230020 - Project Administration	406,418	3	377,115	3	410,519	3	404,703
230030 - Accounts Payable	741,085	12	897,045	13	1,125,319	12	903,308
230060 - Payroll Audit	1,122,648	20	1,610,649	20	1,737,087	18	1,439,982
230090 - Debt Management	442,673	0	0	0	0	0	0
230100 - Risk Management	1,330,330	16	1,376,307	16	1,450,420	16	1,404,642

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00245 - Accounts Division - Administration</i>							
230130 - General Accounting	2,054,860	15	1,997,506	21	3,048,109	21	3,741,793
<i>00245 - Accounts Division - Adminis</i>	6,098,014	66	6,258,622	73	7,771,454	70	7,894,428
<i>00832 - Departmental Accounting Operations</i>							
230050 - Departmental Accountin	3,498,511	34	2,458,181	35	2,948,230	34	2,967,153
<i>00832 - Departmental Accounting O,</i>	3,498,511	34	2,458,181	35	2,948,230	34	2,967,153
<i>00982 - DRMS</i>							
230180 - DRMS	0	0	0	0	2,644,062	1	327,405
<i>00982 - DRMS</i>	0	0	0	0	2,644,062	1	327,405
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	4,085,857	56	4,399,783	56	7,243,660	56	4,866,547
<i>00247 - Accounts - City Income Tax</i>	4,085,857	56	4,399,783	56	7,243,660	56	4,866,547
<i>00246 - Accounts - Pension and Employee Benef</i>							
230040 - Pension	2,982,022	41	9,009,598	42	9,197,478	41	8,211,776
<i>00246 - Accounts - Pension and Err</i>	2,982,022	41	9,009,598	42	9,197,478	41	8,211,776
1000 - General Fund	31,293,832	351	37,035,910	372	50,125,967	365	41,077,960
TOTAPP - TOTAL APPROPRIATIONS	31,293,832	351	37,035,910	372	50,125,967	365	41,077,960

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00058 - Administration</i>							
230010 - Administration	500,000	0	0	0	0	0	0
<i>00058 - Administration</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00060 - Assessments Division</i>							
230120 - Assessment	351,098	0	150,000	0	200,000	0	200,000
<i>00060 - Assessments Division</i>	<i>351,098</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>00063 - Treasury Division</i>							
230070 - Treasury	340,297	0	332,080	0	532,080	0	1,985,472
230075 - Debts and Disbursemer	0	0	124,500	0	255,400	0	124,500
<i>00063 - Treasury Division</i>	<i>340,297</i>	<i>0</i>	<i>456,580</i>	<i>0</i>	<i>787,480</i>	<i>0</i>	<i>2,109,972</i>
<i>00245 - Accounts Division - Administration</i>							
230060 - Payroll Audit	112,711	0	187,388	0	187,388	0	187,388
230090 - Debt Management	552,906	0	0	0	0	0	0
230100 - Risk Management	0	0	301,501	0	327,211	0	301,501
230130 - General Accounting	12,378	0	0	0	0	0	0
<i>00245 - Accounts Division - Adminis</i>	<i>677,995</i>	<i>0</i>	<i>488,889</i>	<i>0</i>	<i>514,599</i>	<i>0</i>	<i>488,889</i>
<i>00247 - Accounts - City Income Tax Operation</i>							
230110 - Income Tax	112	0	0	0	0	0	0
<i>00247 - Accounts - City Income Tax</i>	<i>112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Legal Budget - Finance Department

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00246 - Accounts - Pension and Employee Benef</i>							
230040 - Pension	2,978,581	0	8,659,598	0	8,577,478	0	7,591,776
00246 - Accounts - Pension and Err	2,978,581	0	8,659,598	0	8,577,478	0	7,591,776
1000 - General Fund	4,848,083	0	9,755,067	0	10,079,557	0	10,390,637
TOTREV - TOTAL REVENUES	4,848,083	0	9,755,067	0	10,079,557	0	10,390,637

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Legal Budget - Fire Department

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240010 - Administration General (	1,596,112	9	1,648,642	9	1,701,710	9	1,695,727
240020 - Administration-Commun	797,691	6	791,553	6	781,116	6	771,293
240030 - Administration-Research	603,186	5	631,490	5	619,251	5	613,326
240040 - Administration-Medical S	1,857,312	5	2,283,810	5	2,404,155	5	2,399,554
240220 - Training	905,326	8	1,131,898	8	1,139,411	8	1,116,430
240460 - Fire Fighting Div - Oper	27,601	0	0	0	0	0	0
<i>00064 - Executive Management and</i>	<i>5,787,228</i>	<i>33</i>	<i>6,487,393</i>	<i>33</i>	<i>6,645,643</i>	<i>33</i>	<i>6,596,330</i>
<i>00715 - Vehicle Management and Supply</i>							
240103 - Apparatus-Administratio	267,532	0	74,644	0	74,644	0	74,644
240105 - Apparatus-Repair	387,691	2	184,693	2	229,995	2	225,450
240110 - Apparatus-Stores	322,722	1	472,726	1	620,755	1	496,611
<i>00715 - Vehicle Management and S</i>	<i>977,945</i>	<i>3</i>	<i>732,063</i>	<i>3</i>	<i>925,394</i>	<i>3</i>	<i>796,705</i>
<i>00718 - Fire Fighting Operations</i>							
240191 - Fire Fighting-Administra	6,403,049	32	5,758,659	32	5,887,478	32	5,534,457
240195 - Fire Fighting-Operations	126,408,276	1,037	126,538,033	1,037	133,830,090	1,037	129,567,394
240205 - Marine Operations-Fireb	311,028	3	309,032	3	342,580	3	310,493
240215 - Airport Operations-Crast	552,738	11	1,320,488	11	1,344,552	11	1,298,671
<i>00718 - Fire Fighting Operations</i>	<i>133,675,091</i>	<i>1,083</i>	<i>133,926,212</i>	<i>1,083</i>	<i>141,404,700</i>	<i>1,083</i>	<i>136,711,015</i>
<i>00760 - Communication and System Support</i>							
240065 - Fire Communication-Ad	713,888	4	1,135,529	4	771,583	4	762,693
240075 - Fire Communication-Dis	3,124,893	27	2,763,592	27	2,768,376	27	2,791,401

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00760 - Communication and System Support</i>							
240080 - System Support	35,452	0	379,326	0	1,380,913	0	469,163
<i>00760 - Communication and System</i>	<i>3,874,233</i>	<i>31</i>	<i>4,278,447</i>	<i>31</i>	<i>4,920,872</i>	<i>31</i>	<i>4,023,257</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	95,784	0	300,000	0	300,000	0	300,000
<i>00965 - Environmental Response</i>	<i>95,784</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	966,268	21	2,146,909	21	2,616,638	21	2,265,414
241010 - Fire Marshal-Casino Mu	426,411	7	943,900	7	941,278	7	930,154
241015 - EMS-Casino Mun Serv	1,317,635	8	1,553,883	8	1,720,242	8	1,663,996
<i>10151 - Casino Municipal Services-f</i>	<i>2,710,314</i>	<i>36</i>	<i>4,644,692</i>	<i>36</i>	<i>5,278,158</i>	<i>36</i>	<i>4,859,564</i>
<i>00065 - Ordinance Enforcement</i>							
240240 - Fire Marshal-Administra	2,931,845	17	2,970,572	17	2,792,838	17	2,764,774
240250 - Fire Marshal-Inspection	1,581,170	10	1,548,107	10	1,482,049	10	1,475,132
240260 - Fire Marshal-Arson Inve	2,244,702	18	2,596,394	18	2,504,302	18	2,476,382
240290 - Fire Marshal-General Of	78,537	4	182,462	4	171,384	4	181,868
<i>00065 - Ordinance Enforcement</i>	<i>6,836,254</i>	<i>49</i>	<i>7,297,535</i>	<i>49</i>	<i>6,950,573</i>	<i>49</i>	<i>6,898,156</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	4,610,872	24	4,287,076	24	4,499,364	24	4,324,545
240340 - E.M.S. Field Operations	21,327,988	273	22,605,197	273	25,270,411	273	22,422,187
240350 - E.M.S. Training	272,486	3	243,284	3	263,565	3	264,236
<i>00067 - Emergency Medical Service</i>	<i>26,211,346</i>	<i>300</i>	<i>27,135,557</i>	<i>300</i>	<i>30,033,340</i>	<i>300</i>	<i>27,010,968</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10580 - Emergency Management</i>							
240005 - Emergency Managemer	(841)	0	0	0	0	0	0
10580 - Emergency Management	(841)	0	0	0	0	0	0
1000 - General Fund	180,167,354	1,535	184,801,899	1,535	196,458,680	1,535	187,195,995
3601 - General Grants							
<i>10824 - MMRS</i>							
240330 - MMRS	8,441	0	0	0	0	0	0
10824 - MMRS	8,441	0	0	0	0	0	0
<i>04199 - Training Aids and Material-74</i>							
240410 - Training Aids and Mater	1,671	0	0	0	0	0	0
04199 - Training Aids and Material-7	1,671	0	0	0	0	0	0
<i>10701 - FEMA Grant Program</i>							
240226 - Assistance to Fire Fight	322,803	0	0	0	0	0	0
10701 - FEMA Grant Program	322,803	0	0	0	0	0	0
<i>12144 - Assistance to Fire Fighters Prevention an</i>							
240227 - Assistance to Fire Fight	33,859	0	0	0	0	0	0
12144 - Assistance to Fire Fighters	33,859	0	0	0	0	0	0
3601 - General Grants	366,774	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improvemer	389,634	0	3,500,000	0	2,000,000	0	0
00952 - Fire Station Replacement	389,634	0	3,500,000	0	2,000,000	0	0
4510 - Gen Obl Bond Fund-Series 199	389,634	0	3,500,000	0	2,000,000	0	0
4514 - GO Bond Series 2009							
<i>12647 - GO Bonds Fire Dept Improvements 08-09</i>							
240318 - GO Bonds Fire Dept Im	0	0	0	0	0	0	5,500,000
12647 - GO Bonds Fire Dept Improv	0	0	0	0	0	0	5,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	5,500,000
TOTAPP - TOTAL APPROPRIATIONS	180,923,762	1,535	188,301,899	1,535	198,458,680	1,535	192,695,995

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00064 - Executive Management and Support</i>							
240020 - Administration-Commun	(99,340)	0	20,520	0	20,520	0	20,520
240030 - Administration-Research	33,760	0	0	0	0	0	0
240040 - Administration-Medical S	0	0	5,000	0	5,000	0	5,000
240220 - Training	4,340	0	10,000	0	12,760	0	10,000
<i>00064 - Executive Management and</i>	<i>(61,240)</i>	<i>0</i>	<i>35,520</i>	<i>0</i>	<i>38,280</i>	<i>0</i>	<i>35,520</i>
<i>00715 - Vehicle Management and Supply</i>							
240110 - Apparatus-Stores	1,508	0	0	0	0	0	0
<i>00715 - Vehicle Management and S</i>	<i>1,508</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	1,110,216	0	1,220,000	0	1,825,000	0	1,220,000
<i>00718 - Fire Fighting Operations</i>	<i>1,110,216</i>	<i>0</i>	<i>1,220,000</i>	<i>0</i>	<i>1,825,000</i>	<i>0</i>	<i>1,220,000</i>
<i>00965 - Environmental Response</i>							
240400 - Hazard Material Inciden	15,500	0	200,000	0	200,000	0	200,000
<i>00965 - Environmental Response</i>	<i>15,500</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	1,070,484	0	2,325,000	0	1,850,000	0	2,090,000
<i>00065 - Ordinance Enforcement</i>	<i>1,070,484</i>	<i>0</i>	<i>2,325,000</i>	<i>0</i>	<i>1,850,000</i>	<i>0</i>	<i>2,090,000</i>
<i>00067 - Emergency Medical Services</i>							
240320 - E.M.S. Administration	12,362,386	0	15,651,393	0	14,070,563	0	14,770,563
<i>00067 - Emergency Medical Service</i>	<i>12,362,386</i>	<i>0</i>	<i>15,651,393</i>	<i>0</i>	<i>14,070,563</i>	<i>0</i>	<i>14,770,563</i>
1000 - General Fund	14,498,854	0	19,431,913	0	17,983,843	0	18,316,083

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	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>10824 - MMRS</i>							
240330 - MMRS	241,833	0	0	0	0	0	0
<i>10824 - MMRS</i>	241,833	0	0	0	0	0	0
<i>04199 - Training Aids and Material-74</i>							
240410 - Training Aids and Mater	1,825	0	0	0	0	0	0
<i>04199 - Training Aids and Material-7</i>	1,825	0	0	0	0	0	0
<i>10701 - FEMA Grant Program</i>							
240226 - Assistance to Fire Fight	350,700	0	0	0	0	0	0
<i>10701 - FEMA Grant Program</i>	350,700	0	0	0	0	0	0
<i>11340 - Homeland Security</i>							
240224 - State Homeland Securit	29,168	0	0	0	0	0	0
<i>11340 - Homeland Security</i>	29,168	0	0	0	0	0	0
3601 - General Grants	623,526	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00952 - Fire Station Replacement</i>							
240314 - Fire Capital Improvermer	0	0	3,500,000	0	2,000,000	0	0
<i>00952 - Fire Station Replacement</i>	0	0	3,500,000	0	2,000,000	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	3,500,000	0	2,000,000	0	0

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Legal Budget - Fire Department

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4514 - GO Bond Series 2009							
<i>12647 - GO Bonds Fire Dept Improvements 08-09</i>							
240318 - GO Bonds Fire Dept Impr	0	0	0	0	0	0	5,500,000
12647 - GO Bonds Fire Dept Improv	0	0	0	0	0	0	5,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	5,500,000
TOTREV - TOTAL REVENUES	15,122,380	0	22,931,913	0	19,983,843	0	23,816,083

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Health and Wellness Promotion

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	2,255,861	13	3,312,444	15	3,666,337	15	3,650,746
250020 - Duplication Delivery	140,577	2	192,913	3	197,192	2	164,856
250030 - Data Management	(114,530)	0	0	0	0	0	0
250040 - Storekeeping	21,800	0	0	0	0	0	0
250050 - Vital Records	789,707	12	847,193	12	839,306	12	836,050
250060 - Biostatistics	494,340	13	993,005	14	1,024,792	14	1,075,460
<i>00068 - Administration</i>	<i>3,587,755</i>	<i>40</i>	<i>5,345,555</i>	<i>44</i>	<i>5,727,627</i>	<i>43</i>	<i>5,727,112</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	526,478	4	425,894	4	481,340	4	448,968
250510 - Bruce Douglas Center	15,112	0	0	0	15,112	0	15,112
<i>00074 - Primary Family Care</i>	<i>541,590</i>	<i>4</i>	<i>425,894</i>	<i>4</i>	<i>496,452</i>	<i>4</i>	<i>464,080</i>
<i>10889 - Grace Ross Center</i>							
250641 - Grace Ross Center	546,628	7	695,682	7	733,355	7	716,886
<i>10889 - Grace Ross Center</i>	<i>546,628</i>	<i>7</i>	<i>695,682</i>	<i>7</i>	<i>733,355</i>	<i>7</i>	<i>716,886</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	909,611	11	1,248,312	11	1,293,918	11	1,256,325
<i>10890 - Northeast Center</i>	<i>909,611</i>	<i>11</i>	<i>1,248,312</i>	<i>11</i>	<i>1,293,918</i>	<i>11</i>	<i>1,256,325</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10892 - Herman Keifer Family Center</i>							
250644 - Herman Keifer Family C	957,457	10	1,164,373	9	1,103,399	9	1,093,304
<i>10892 - Herman Keifer Family Cente</i>	<i>957,457</i>	<i>10</i>	<i>1,164,373</i>	<i>9</i>	<i>1,103,399</i>	<i>9</i>	<i>1,093,304</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	1,093,781	22	1,830,169	21	1,780,283	21	1,735,625
250345 - Immunization - General	261,525	8	387,172	8	370,338	8	372,041
250350 - STD Control	441,644	8	591,379	8	599,499	8	586,070
250420 - TB Control	683,104	0	0	0	0	0	0
<i>00070 - Communicable Disease Coi</i>	<i>2,480,054</i>	<i>38</i>	<i>2,808,720</i>	<i>37</i>	<i>2,750,120</i>	<i>37</i>	<i>2,693,736</i>
<i>00076 - Drug Education</i>							
250710 - Drug Education	250,000	0	250,000	0	250,000	0	250,000
<i>00076 - Drug Education</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>00077 - Community Health Services</i>							
250180 - Public Nursing-Admin-C	214,903	5	386,103	4	376,115	4	463,442
250190 - Community Nursing Ser	1,177,478	16	1,249,937	16	1,206,315	16	1,224,769
250200 - Infant Death Reduction-I	856,556	12	872,824	12	894,183	12	904,401
250210 - Medicaid Screening-Cor	218,662	10	333,724	10	514,331	10	566,212
250270 - School Vision & Hearing	231,756	3	429,901	3	484,641	3	346,291
250700 - Medical Social Work	147,461	5	313,456	4	316,152	4	325,472
<i>00077 - Community Health Services</i>	<i>2,846,816</i>	<i>51</i>	<i>3,585,945</i>	<i>49</i>	<i>3,791,737</i>	<i>49</i>	<i>3,830,587</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Admi	602,579	5	650,110	5	583,167	5	643,444
<i>00078 - Substance Abuse</i>	<i>602,579</i>	<i>5</i>	<i>650,110</i>	<i>5</i>	<i>583,167</i>	<i>5</i>	<i>643,444</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	346,297	7	457,106	7	447,474	7	457,478
<i>00410 - Nutrition Services</i>	<i>346,297</i>	<i>7</i>	<i>457,106</i>	<i>7</i>	<i>447,474</i>	<i>7</i>	<i>457,478</i>
<i>10836 - Lead Abatement</i>							
250649 - Lead Abatement	37,103	7	252,815	7	356,796	6	345,505
<i>10836 - Lead Abatement</i>	<i>37,103</i>	<i>7</i>	<i>252,815</i>	<i>7</i>	<i>356,796</i>	<i>6</i>	<i>345,505</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	1,354,527	25	1,572,695	25	1,699,560	25	1,713,166
<i>10893 - Animal Control Center</i>	<i>1,354,527</i>	<i>25</i>	<i>1,572,695</i>	<i>25</i>	<i>1,699,560</i>	<i>25</i>	<i>1,713,166</i>
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industrial	791,981	12	861,117	12	833,344	12	818,658
<i>10894 - Community & Industrial Hyg</i>	<i>791,981</i>	<i>12</i>	<i>861,117</i>	<i>12</i>	<i>833,344</i>	<i>12</i>	<i>818,658</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,167,695	24	1,439,168	24	1,401,291	24	1,473,844
<i>10895 - Food Sanitation</i>	<i>1,167,695</i>	<i>24</i>	<i>1,439,168</i>	<i>24</i>	<i>1,401,291</i>	<i>24</i>	<i>1,473,844</i>
<i>10896 - Rodent Impact Program</i>							
250648 - Rodent Impact Program	70,544	0	0	0	0	0	0
<i>10896 - Rodent Impact Program</i>	<i>70,544</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	2,716,544	30	2,877,480	30	2,909,745	30	2,983,790
250480 - Pharmacy	1,059,499	6	1,776,009	6	1,769,423	6	1,761,691

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00073 - Technical Support Services</i>							
250490 - Radiology	57,179	0	0	0	0	0	0
<i>00073 - Technical Support Services</i>	3,833,222	36	4,653,489	36	4,679,168	36	4,745,481
<i>00081 - Plant Operation and Maintenance-Hermar</i>							
250070 - Housekeeping	93,646	0	12,627	0	13,486	0	13,486
250080 - Maintenance	1,147,119	0	995,064	0	1,091,830	0	1,673,962
250090 - Plant Protection	8,606	0	0	0	0	0	0
<i>00081 - Plant Operation and Mainte</i>	1,249,371	0	1,007,691	0	1,105,316	0	1,687,448
1000 - General Fund	22,893,230	277	27,738,672	277	28,572,724	275	29,237,054
3601 - General Grants							
<i>04011 - Maternal and Infant Care (MIC)</i>							
250055 - Mat & Infant Care (MIC)	249,586	0	0	0	0	0	0
<i>04011 - Maternal and Infant Care (M</i>	249,586	0	0	0	0	0	0
<i>04020 - Family Planning</i>							
250062 - Family Planning	43,236	0	0	0	0	0	0
<i>04020 - Family Planning</i>	43,236	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disease Control</i>							
250067 - STD Control	106,577	0	0	0	0	0	0
<i>04033 - Sexually Transmitted Disea</i>	106,577	0	0	0	0	0	0
<i>05528 - Maternal and Infant Care(MIC) 9/97</i>							
250077 - Mat & Infant Care (MIC)	37,063	0	0	0	0	0	0
<i>05528 - Maternal and Infant Care(MI</i>	37,063	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06827 - Family Planning 9-99</i>							
251270 - Family Planning 9/99	7,955	0	0	0	0	0	0
<i>06827 - Family Planning 9-99</i>	7,955	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>							
251330 - STD Control 9/99	19,645	0	0	0	0	0	0
<i>06847 - STD Control 9-99</i>	19,645	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>							
251220 - CSHCS Outreach and A	490,946	0	0	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-B</i>	490,946	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>							
250028 - WIC Supplemental Food	1,125,793	0	0	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	1,125,793	0	0	0	0	0	0
<i>04030 - Adolescent Alternative Models -Bd Dv</i>							
250065 - Adolescent Alter Models	43,993	0	0	0	0	0	0
<i>04030 - Adolescent Alternative Modk</i>	43,993	0	0	0	0	0	0
<i>04041 - Children's Special Health Care</i>							
250069 - Children's Spec Hlth Cal	85,555	0	0	0	0	0	0
<i>04041 - Children's Special Health Cε</i>	85,555	0	0	0	0	0	0
<i>04047 - Immunization</i>							
250072 - Immunization	84,612	0	0	0	0	0	0
<i>04047 - Immunization</i>	84,612	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06341 - Summer Food Service 9/98</i>							
250680 - Summer Food Service	87,661	0	0	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>87,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06594 - Maternal Child Health BG 9-98</i>							
250580 - Child Health - BG	135,682	0	0	0	0	0	0
<i>06594 - Maternal Child Health BG 9-</i>	<i>135,682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06788 - WIC Supplemental Food 9-99</i>							
251370 - WIC Supplemental Foc	18,041	0	0	0	0	0	0
<i>06788 - WIC Supplemental Food 9-9</i>	<i>18,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06791 - Childhood Lead (MDCH) 9-99</i>							
251400 - Childhood Lead (MDCH)	(32,138)	0	0	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-9</i>	<i>(32,138)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06815 - Assist Project 9-99</i>							
251460 - Assist Project 9/99	25,141	0	0	0	0	0	0
<i>06815 - Assist Project 9-99</i>	<i>25,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06826 - Child Health - BC</i>							
251210 - Child Health - BU 9/99	224,329	0	0	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>224,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06829 - Immunization 9-99</i>							
251170 - Immunization 9/99	(69,151)	0	0	0	0	0	0
<i>06829 - Immunization 9-99</i>	<i>(69,151)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>06851 - Healthy Start Initiative 8-99</i>							
251340 - Healthy Start Initiative 8-	18,462	0	0	0	0	0	0
<i>06851 - Healthy Start Initiative 8-99</i>	<i>18,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10522 - Infant Mortality Review Program</i>							
258704 - Infant Mortality Review F	6,566	0	0	0	0	0	0
<i>10522 - Infant Mortality Review Prog</i>	<i>6,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10729 - Women & Children Expansion/Enhancem</i>							
258871 - Women & Children Exp:	27,045	0	0	0	0	0	0
<i>10729 - Women & Children Expansi</i>	<i>27,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10765 - Sub Abuse Coord Agency 9/2003</i>							
258126 - Sub Abuse Coord Agen	148,495	0	0	0	0	0	0
<i>10765 - Sub Abuse Coord Agency 9</i>	<i>148,495</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11001 - Medicaid Substance Abuse 9/2004</i>							
258129 - Medicaid Substance Ab	51,345	0	0	0	0	0	0
<i>11001 - Medicaid Substance Abuse</i>	<i>51,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11018 - Immunization Action Plan 9/2004</i>							
258743 - Immunization Action Ple	4,235	0	0	0	0	0	0
<i>11018 - Immunization Action Plan 9,</i>	<i>4,235</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>							
258750 - Bio-Terrorism Laborator	191	0	0	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9/</i>	<i>191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11032 - Healthy Start Initiative 6/2004</i>							
258880 - Healthy Start Initiative 6/2004	182,656	0	0	0	0	0	0
<i>11032 - Healthy Start Initiative 6/2005</i>	182,656	0	0	0	0	0	0
<i>11181 - Employment & Training Work First Progr</i>							
258759 - E & T Work First Progr	130,000	0	0	0	0	0	0
<i>11181 - Employment & Training Wo</i>	130,000	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency 9</i>							
258130 - Substance Abuse Coorc	4,363	0	0	0	0	0	0
<i>11388 - Substance Abuse Coordina</i>	4,363	0	0	0	0	0	0
<i>11390 - WIC Supplemental Food 9/2005</i>							
258349 - WIC Supplemental Fooo	5,688	0	0	0	0	0	0
<i>11390 - WIC Supplemental Food 9/2005</i>	5,688	0	0	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>							
258763 - Case Coordinating & Su	790,220	0	0	0	0	0	0
<i>11401 - Case Coordination and Supj</i>	790,220	0	0	0	0	0	0
<i>11403 - CSHCS Outreach & Advocacy 9/2005</i>							
258765 - CSHCS Outreach & Adv	49,592	0	0	0	0	0	0
<i>11403 - CSHCS Outreach & Advoca</i>	49,592	0	0	0	0	0	0
<i>11412 - Laboratory Services 9/2005</i>							
258774 - Laboratory Services 9/2005	31,705	0	0	0	0	0	0
<i>11412 - Laboratory Services 9/2005</i>	31,705	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>							
258775 - Bio-Terrorism Laboratory	322,288	0	0	0	0	0	0
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>	322,288	0	0	0	0	0	0
<i>11416 - Employment & Training "Work First" Prog</i>							
258778 - Detroit Workforce Dev V	114,773	0	0	0	0	0	0
<i>11416 - Employment & Training "Work First" Prog</i>	114,773	0	0	0	0	0	0
<i>11421 - TB Prevention & Control 12/2005</i>							
258891 - TB Prevention & Control	12,314	0	0	0	0	0	0
<i>11421 - TB Prevention & Control 12/2005</i>	12,314	0	0	0	0	0	0
<i>11422 - Substance Abuse Model Treatment 9/2005</i>							
258892 - Substance Abuse Model Treatment	287,399	0	0	0	0	0	0
<i>11422 - Substance Abuse Model Treatment 9/2005</i>	287,399	0	0	0	0	0	0
<i>11423 - Women & Children Expansion/Enhancement</i>							
258893 - Women & Children Expansion/Enhancement	158,845	0	0	0	0	0	0
<i>11423 - Women & Children Expansion/Enhancement</i>	158,845	0	0	0	0	0	0
<i>11476 - Nurse - Family Partnership Project 1/2007</i>							
258780 - Nurse - Family Partnership Project	383,633	0	0	0	0	0	0
<i>11476 - Nurse - Family Partnership Project 1/2007</i>	383,633	0	0	0	0	0	0
<i>11485 - Project Safe Neighborhoods - 09/2004</i>							
258896 - Project Safe Neighborhoods	148,927	0	0	0	0	0	0
<i>11485 - Project Safe Neighborhoods - 09/2004</i>	148,927	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11594 - Healthy Connections - Village Health Wor</i>							
258783 - Healthy Connections - \	15,184	0	0	0	0	0	0
11594 - Healthy Connections - Villaç	15,184	0	0	0	0	0	0
<i>11671 - Nurse/Partnership 9/2005</i>							
258784 - Nurse/Partnership 9/20C	566	0	0	0	0	0	0
11671 - Nurse/Partnership 9/2005	566	0	0	0	0	0	0
<i>11672 - Bio-Terrorism Emergency Preparation 9/2</i>							
258786 - Bio-Terrorism Emergenc	1,013	0	0	0	0	0	0
11672 - Bio-Terrorism Emergency P.	1,013	0	0	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>							
258132 - Sub Abuse Coordin Age	3,709,006	0	0	0	0	0	0
11674 - Sub Abuse Coordin Agency	3,709,006	0	0	0	0	0	0
<i>11675 - Medicaid Substance Abuse 9/2006</i>							
258133 - Medicaid Substance Ab	2,248,190	0	0	0	0	0	0
11675 - Medicaid Substance Abuse	2,248,190	0	0	0	0	0	0
<i>11676 - WIC Supplemental Food 9/2006</i>							
258352 - WIC Supplemental Foc	922,625	0	0	0	0	0	0
11676 - WIC Supplemental Food 9/2	922,625	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service 9	803,258	0	0	0	0	0	0
11677 - Summer Food Service 9/20l	803,258	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11678 - Dietetic Intern Service</i>							
258354 - Dietetic Intern Service	2,679	0	0	0	0	0	0
<i>11678 - Dietetic Intern Service</i>	2,679	0	0	0	0	0	0
<i>11682 - Adol Health - Teen Health Ctrs 9/2006</i>							
258791 - Adol Health - Teen Heal	146,000	0	0	0	0	0	0
<i>11682 - Adol Health - Teen Health C</i>	146,000	0	0	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>							
258792 - AIDS/HIV Consortia 9/20	189,076	0	0	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>	189,076	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9/2006</i>							
258794 - AIDS/HIV Prev & Planni	172,816	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9</i>	172,816	0	0	0	0	0	0
<i>11686 - Local Tobacco Reduction 9/2006</i>							
258795 - Local Tobacco Reductio	12,052	0	0	0	0	0	0
<i>11686 - Local Tobacco Reduction 9</i>	12,052	0	0	0	0	0	0
<i>11688 - Local Maternal & Children BG 9/2006</i>							
258797 - Local Maternal & Childre	305,240	0	0	0	0	0	0
<i>11688 - Local Maternal & Children B</i>	305,240	0	0	0	0	0	0
<i>11689 - CSHCS Outreach & Advocacy 9/2006</i>							
258798 - CSHCS Outreach & Adv	32,629	0	0	0	0	0	0
<i>11689 - CSHCS Outreach & Advoca</i>	32,629	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11690 - Family Planning 9/2006</i>							
258799 - Family Planning 9/2006	219,043	0	0	0	0	0	0
<i>11690 - Family Planning 9/2006</i>	219,043	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>							
258500 - Immunization Action Plan 9/2006	154,219	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>	154,219	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>							
258502 - Primary Care - CHASS 9/2006	(874,289)	0	0	0	0	0	0
<i>11693 - Primary Care - CHASS 9/2006</i>	(874,289)	0	0	0	0	0	0
<i>11694 - STD Control 9/2006</i>							
258503 - STD Control 9/2006	216,197	0	0	0	0	0	0
<i>11694 - STD Control 9/2006</i>	216,197	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>							
258504 - Laboratory Services 9/2006	32,444	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>	32,444	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>							
258505 - Bio-Terrorism Laboratory 9/2006	25,391	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>	25,391	0	0	0	0	0	0
<i>11697 - Vaccine Replacement & Handling 9/2006</i>							
258506 - Vaccine Replacement & Handling 9/2006	110,239	0	0	0	0	0	0
<i>11697 - Vaccine Replacement & Handling 9/2006</i>	110,239	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11698 - Children's Trust Fund 9/2006</i>							
258507 - Children's Trust Fund 9/2006	5,000	0	0	0	0	0	0
11698 - Children's Trust Fund 9/2006	5,000	0	0	0	0	0	0
<i>11700 - Project Helping Hand 2008</i>							
258509 - Project Helping Hand 2008	170,436	0	0	0	0	0	0
11700 - Project Helping Hand 2008	170,436	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>							
258510 - Nurse/Partnership 9/2006	64,934	0	0	0	0	0	0
11701 - Nurse/Partnership 9/2006	64,934	0	0	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Preparation 9/2006</i>							
258511 - Bio-Terrorism Emergency Preparation 9/2006	88,216	0	0	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006	88,216	0	0	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/2007</i>							
258897 - HIV Emer Support Relief 2/2007	7,287,311	0	0	0	0	0	0
11703 - HIV Emer Support Relief 2/2007	7,287,311	0	0	0	0	0	0
<i>11704 - HOPWA AIDS Housing 6/2006</i>							
258898 - HOPWA AIDS Housing 6/2006	139,456	0	0	0	0	0	0
11704 - HOPWA AIDS Housing 6/2006	139,456	0	0	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>							
258899 - Healthy Start Initiative 8/2006	415,280	0	0	0	0	0	0
11705 - Healthy Start Initiative 8/2006	415,280	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11706 - TB Prevention & Control 12/2006</i>							
258800 - TB Prevention & Control	516,577	0	0	0	0	0	0
<i>11706 - TB Prevention & Control 12/</i>	<i>516,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11712 - Environmental Health/Asthma 8/2005</i>							
258805 - Environmental Health/A:	53,362	0	0	0	0	0	0
<i>11712 - Environmental Health/Asthn</i>	<i>53,362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11713 - HOPWA - Community Living 9/2007</i>							
258806 - HOPWA - Community L	166,810	0	0	0	0	0	0
<i>11713 - HOPWA - Community Living</i>	<i>166,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11767 - WC Child and Family Substance Abuse</i>							
258787 - WC Child and Family S	74,163	0	0	0	0	0	0
<i>11767 - WC Child and Family Subst</i>	<i>74,163</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 Age	14,118,292	0	0	0	0	0	0
<i>11962 - Sub Abuse Coordin Agency</i>	<i>14,118,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11964 - Medicaid Substance Abuse 9/2007</i>							
258135 - Medicaid Substance Ab	5,249,120	0	0	0	0	0	0
<i>11964 - Medicaid Substance Abuse</i>	<i>5,249,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Foc	1,849,720	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/</i>	<i>1,849,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12028 - Dietetic Intern Service</i>							
258357 - Dietetic Intern Service	1,523	0	0	0	0	0	0
<i>12028 - Dietetic Intern Service</i>	1,523	0	0	0	0	0	0
<i>12045 - Adol Health-Teen Health Centers 9/2007</i>							
258519 - Adol Health-Teen Health	160,560	0	0	0	0	0	0
<i>12045 - Adol Health-Teen Health Ce</i>	160,560	0	0	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>							
258520 - AIDS/HIV Consortia 9/20	184,936	0	0	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>	184,936	0	0	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>							
258521 - AIDS/HIV Family Servic	28,505	0	0	0	0	0	0
<i>12051 - AIDS/HIV Family Services</i>	28,505	0	0	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning 9/2007</i>							
258522 - AIDS/HIV Prev & Planni	468,839	0	0	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning</i>	468,839	0	0	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>							
258523 - Bio-Terrorism Emerg Pr	31,845	0	0	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep</i>	31,845	0	0	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>							
258524 - Bio-Terrorism Laborator	118,432	0	0	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory</i>	118,432	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12055 - Children's Trust Fund 9/2007</i>							
258525 - Children's Trust Fund 9/2007	1,140	0	0	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>	1,140	0	0	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>							
258526 - Cities Readiness Initiatives 9/2006	129,004	0	0	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>	129,004	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Advocacy 9/2007	220,886	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>	220,886	0	0	0	0	0	0
<i>12058 - Family Planning 9/2007</i>							
258528 - Family Planning 9/2007	283,142	0	0	0	0	0	0
<i>12058 - Family Planning 9/2007</i>	283,142	0	0	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>							
258529 - Immunization Action Plan 9/2007	328,239	0	0	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>	328,239	0	0	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>							
258530 - Laboratory Services 9/2007	58,111	0	0	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>	58,111	0	0	0	0	0	0
<i>12061 - Local Maternal & Children BG 9/2007</i>							
258531 - Local Maternal & Children BG 9/2007	898,474	0	0	0	0	0	0
<i>12061 - Local Maternal & Children BG 9/2007</i>	898,474	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12062 - Local Tobacco Reduction 9/2007</i>							
258532 - Local Tobacco Reductio	7,233	0	0	0	0	0	0
12062 - Local Tobacco Reduction 9/	7,233	0	0	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/200	16,710	0	0	0	0	0	0
12064 - Nurse/Partnership 9/2007	16,710	0	0	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>							
258535 - Primary Care - CHASS 9/20	54,795	0	0	0	0	0	0
12065 - Primary Care - CHASS 9/20	54,795	0	0	0	0	0	0
<i>12066 - STD Control 9/2007</i>							
258536 - STD Control 9/2007	334,496	0	0	0	0	0	0
12066 - STD Control 9/2007	334,496	0	0	0	0	0	0
<i>12067 - Vaccine Replacement & Handling 9/2007</i>							
258537 - Vaccine Replacement & Handling	87,593	0	0	0	0	0	0
12067 - Vaccine Replacement & Handling	87,593	0	0	0	0	0	0
<i>12068 - E & T Work First Program 6/2007</i>							
258538 - E & T Work First Program	30,333	0	0	0	0	0	0
12068 - E & T Work First Program	30,333	0	0	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>							
258539 - Youth Dept Safety Program	89,409	0	0	0	0	0	0
12069 - Youth Dept Safety Program	89,409	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>							
258811 - HIV Emerg Supp Relief :	270,485	0	0	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/20</i>	270,485	0	0	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/2007</i>							
258812 - HOPWA AIDS Housing	1,504,815	0	0	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/20</i>	1,504,815	0	0	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>							
258813 - Healthy Start Initiative 5/2007	1,339,211	0	0	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>	1,339,211	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>							
258814 - TB Prev & Control 12/2007	234,643	0	0	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	234,643	0	0	0	0	0	0
<i>12074 - Women & Children Expansion/Enhancement</i>							
258815 - Women & Children Expansion/Enhancement	210,229	0	0	0	0	0	0
<i>12074 - Women & Children Expansion/Enhancement</i>	210,229	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Agency	0	0	21,700,000	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency</i>	0	0	21,700,000	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Abuse	0	0	7,610,000	0	0	0	0
<i>12289 - Medicaid Substance Abuse</i>	0	0	7,610,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Food	0	65	4,738,528	0	0	0	0
12290 - WIC Supplemental Food 9/2008	0	65	4,738,528	0	0	0	0
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service 9/2008	0	0	1,300,000	0	0	0	0
12291 - Summer Food Service 9/2008	0	0	1,300,000	0	0	0	0
<i>12292 - Dietetic Intern Service</i>							
258360 - Dietetic Intern Service	0	0	3,000	0	0	0	0
12292 - Dietetic Intern Service	0	0	3,000	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health Centers	0	0	175,000	0	0	0	0
12296 - Adol Hlth-Teen Health Centers	0	0	175,000	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/2008	0	0	500,000	0	0	0	0
12297 - AIDS/HIV Consortia 9/2008	0	0	500,000	0	0	0	0
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Services 9/2008	0	0	54,099	0	0	0	0
12298 - AIDS/HIV Family Services 9/2008	0	0	54,099	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planning 9/2008	0	0	700,000	0	0	0	0
12299 - AIDS/HIV Prev & Planning 9/2008	0	0	700,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testing	0	0	78,000	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/2</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prej	0	3	450,000	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2</i>	<i>0</i>	<i>3</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laboratorj	0	1	160,000	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2</i>	<i>0</i>	<i>1</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund 9/2	0	0	31,953	0	0	0	0
<i>12303 - Children's Trust Fund 9/2008</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiati	0	0	400,000	0	0	0	0
<i>12304 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Adv	0	10	849,240	0	0	0	0
<i>12305 - CSHCS Outreach & Advoca</i>	<i>0</i>	<i>10</i>	<i>849,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	0	6	1,165,000	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>0</i>	<i>6</i>	<i>1,165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Plan 9/2008	0	4	483,000	0	0	0	0
<i>12307 - Immunization Action Plan 9/2008</i>	0	4	483,000	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalition Support 9/2008	0	0	130,000	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>	0	0	130,000	0	0	0	0
<i>12309 - Laboratory Service 9/2008</i>							
258554 - Laboratory Service 9/2008	0	0	175,000	0	0	0	0
<i>12309 - Laboratory Service 9/2008</i>	0	0	175,000	0	0	0	0
<i>12310 - Local Maternal & Children BG 9/2008</i>							
258555 - Local Maternal & Children BG 9/2008	0	11	1,770,853	0	0	0	0
<i>12310 - Local Maternal & Children BG 9/2008</i>	0	11	1,770,853	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reduction 9/2008	0	0	75,000	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>	0	0	75,000	0	0	0	0
<i>12312 - Minority Health 9/2008</i>							
258557 - Minority Health 9/2008	0	0	50,000	0	0	0	0
<i>12312 - Minority Health 9/2008</i>	0	0	50,000	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/2008	0	7	580,000	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	0	7	580,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Supplement	0	0	280,000	0	0	0	0
<i>12314 - Pandemic Flu Supplement</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	0	10	554,041	0	0	0	0
<i>12316 - STD Control 9/2008</i>	<i>0</i>	<i>10</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12317 - Vaccine Replacement & Handling 9/2008</i>							
258562 - Vaccine Replacement &	0	0	176,000	0	0	0	0
<i>12317 - Vaccine Replacement & Ha</i>	<i>0</i>	<i>0</i>	<i>176,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Progr</i>							
258563 - Employment & Training	0	0	125,000	0	0	0	0
<i>12318 - Employment & Training Wo</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6/20</i>							
258564 - Youth Department SAFETY	0	0	160,190	0	0	0	0
<i>12319 - Youth Department SAFETY</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	0	0	8,766,530	0	0	0	0
<i>12320 - HIV Emerg Supp 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>12321 - HOPWA AIDS Housing 6/2008</i>							
258819 - HOPWA AIDS Housing	0	0	1,640,000	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>1,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative 7/2008	0	3	1,575,000	0	0	0	0
<i>12322 - Healthy Start Initiative 7/2008</i>	0	3	1,575,000	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>							
258821 - TB Prev & Control 12/2008	0	0	575,000	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	0	0	575,000	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 12/2008</i>							
258822 - Women & Children Expansion/Enhancement 12/2008	0	0	450,000	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 12/2008</i>	0	0	450,000	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community Support 9/2008	0	0	99,595	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>	0	0	99,595	0	0	0	0
<i>12326 - Asthma Health Services 8/2008</i>							
258824 - Asthma Health Services 8/2008	0	0	180,000	0	0	0	0
<i>12326 - Asthma Health Services 8/2008</i>	0	0	180,000	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Agency 9/2009	0	0	0	0	21,700,000	0	21,700,000
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>	0	0	0	0	21,700,000	0	21,700,000
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Substance Abuse 9/2009	0	0	0	0	7,610,000	0	7,610,000
<i>12495 - Medicaid Substance Abuse 9/2009</i>	0	0	0	0	7,610,000	0	7,610,000

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12496 - WIC Supplemental Food 9/2009</i>							
258361 - WIC Supplemental Food	0	0	0	66	4,611,852	66	4,611,852
<i>12496 - WIC Supplemental Food 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66</i>	<i>4,611,852</i>	<i>66</i>	<i>4,611,852</i>
<i>12497 - Summer Food Service 9/2009</i>							
258362 - Summer Food Service 9	0	0	0	0	1,300,000	0	1,300,000
<i>12497 - Summer Food Service 9/2009</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>12498 - Dietetic Intern Service 9/2009</i>							
258363 - Dietetic Intern Service 9	0	0	0	0	3,000	0	3,000
<i>12498 - Dietetic Intern Service 9/2009</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>12501 - Adol Hlth Alter Models 9/2009</i>							
258565 - Adol Hlth Alter Models 9	0	0	0	0	75,000	0	75,000
<i>12501 - Adol Hlth Alter Models 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>							
258566 - Adol Hlth Teen Health C	0	0	0	0	170,000	0	170,000
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>							
258567 - Aids/Hiv Consortia 9/2009	0	0	0	0	325,000	0	325,000
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>325,000</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>							
258568 - Aids/HIV Family Service	0	0	0	0	54,099	0	54,099
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>54,099</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>							
258569 - Aids/HIV Prev & Plannin	0	0	0	0	688,038	0	688,038
<i>12505 - Aids/Hiv Prev & Planning 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>688,038</i>	<i>0</i>	<i>688,038</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	0	0	0	0	543,000	0	543,000
<i>12506 - Aids/Hiv Rapid Testing 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>543,000</i>	<i>0</i>	<i>543,000</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg Pr	0	0	0	1	263,000	1	263,000
<i>12507 - Bio-Terrorism Emerg Prep 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>263,000</i>	<i>1</i>	<i>263,000</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>							
258572 - Bio-Terrorism Laboratory	0	0	0	1	160,000	1	160,000
<i>12508 - Bio-Terrorism Laboratory 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>160,000</i>	<i>1</i>	<i>160,000</i>
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/	0	0	0	0	31,953	0	31,953
<i>12509 - Children's Trust Fund 9/200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>31,953</i>
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiati	0	0	0	0	360,000	0	360,000
<i>12510 - Cities Readiness Initiatives 9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Adv	0	0	0	10	912,303	10	912,303
<i>12511 - CSHCS Outreach & Advoca</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>912,303</i>	<i>10</i>	<i>912,303</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12512 - Early Warning Infectious Disease 9/2009</i>							
258576 - Early Warning Infectious	0	0	0	0	5,000	0	5,000
12512 - Early Warning Infectious Di	0	0	0	0	5,000	0	5,000
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	0	0	0	6	1,085,000	6	1,085,000
12513 - Family Planning 9/2009	0	0	0	6	1,085,000	6	1,085,000
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Ple	0	0	0	6	441,655	6	441,655
12514 - Immunization Action Plan 9	0	0	0	6	441,655	6	441,655
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition	0	0	0	0	130,000	0	130,000
12515 - Infant Mortality Coalition Suj	0	0	0	0	130,000	0	130,000
<i>12516 - Laboratory Services 9/2009</i>							
258580 - Laboratory Services 9/20	0	0	0	0	175,000	0	175,000
12516 - Laboratory Services 9/2009	0	0	0	0	175,000	0	175,000
<i>12517 - Local Maternal & Children BG 9/2009</i>							
258581 - Local Maternal & Childre	0	0	0	11	1,709,654	9	1,709,654
12517 - Local Maternal & Children B	0	0	0	11	1,709,654	9	1,709,654
<i>12518 - Local Tobacco Reduction 9/2009</i>							
258582 - Local Tobacco Reductio	0	0	0	0	50,000	0	50,000
12518 - Local Tobacco Reduction 9	0	0	0	0	50,000	0	50,000

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	0	0	0	0	40,000	0	40,000
<i>12519 - Minority Health 9/2009</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>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	0	0	0	9	495,483	7	495,483
<i>12520 - Nurse/Partnership 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>495,483</i>	<i>7</i>	<i>495,483</i>
<i>12521 - Oral Health - Varnish Program 9/2009</i>							
258585 - Oral Health - Varnish Pr	0	0	0	0	250,000	0	250,000
<i>12521 - Oral Health - Varnish Progr</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>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	0	0	0	10	554,041	10	554,041
<i>12523 - STD Control 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>554,041</i>	<i>10</i>	<i>554,041</i>
<i>12524 - Vaccine Replacement & Handling 9/2009</i>							
258588 - Vaccine Replacement &	0	0	0	0	153,873	0	153,873
<i>12524 - Vaccine Replacement & Ha</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,873</i>	<i>0</i>	<i>153,873</i>
<i>12525 - Employment & Training "Work First" Prog</i>							
258589 - Employment & Training	0	0	0	0	125,000	0	125,000
<i>12525 - Employment & Training "W</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>12526 - Youth Department Safety Program 6/2009</i>							
258590 - Youth Department Safel	0	0	0	0	160,190	0	160,190
<i>12526 - Youth Department Safety Pi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>160,190</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp R	0	0	0	0	8,766,530	0	8,766,530
<i>12527 - Hiv Emergency Supp Relief</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>8,766,530</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>							
258826 - HOPWA Aids Housing	0	0	0	0	1,640,000	0	1,640,000
<i>12528 - HOPWA Aids Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,640,000</i>	<i>0</i>	<i>1,640,000</i>
<i>12529 - Healthy Start Initiative 7/2009</i>							
258827 - Healthy Start Initiative 7,	0	0	0	3	1,575,000	3	1,575,000
<i>12529 - Healthy Start Initiative 7/200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>1,575,000</i>	<i>3</i>	<i>1,575,000</i>
<i>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/20	0	0	0	0	531,401	0	531,401
<i>12530 - TB Prev & Control 12/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>531,401</i>	<i>0</i>	<i>531,401</i>
<i>12531 - Womens & Childrens Expansion/Enchan</i>							
258829 - Womens & Childrens E:	0	0	0	0	250,000	0	250,000
<i>12531 - Womens & Childrens Expar</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>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community S	0	0	0	0	99,595	0	99,595
<i>12532 - Drug Free Community Supp</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>04009 - Lead Poison Control</i>							
250035 - Lead Poison Control	(120,395)	0	0	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>(120,395)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>							
258485 - CDC Childhood Lead Pr	11,241	0	0	0	0	0	0
11005 - CDC Childhood Lead Preve	11,241	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev - C	227,639	0	0	0	0	0	0
11679 - Childhood Lead Prev - CDC	227,639	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDCH)	472,691	0	0	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2	472,691	0	0	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>							
258491 - Childhood Lead Prev-CE	868,312	0	0	0	0	0	0
12029 - Childhood Lead Prev-CDC 6	868,312	0	0	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/2007</i>							
258492 - Childhood Lead (MDCH)	300,851	0	0	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2	300,851	0	0	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-CE	0	4	1,135,000	0	0	0	0
12293 - Childhood Lead Prev-CDC 6	0	4	1,135,000	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							
258494 - Childhood Lead (MDCH)	0	6	513,167	0	0	0	0
12294 - Childhood Lead (MDCH) 9/2	0	6	513,167	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev - C	0	0	0	5	1,107,730	5	1,107,730
<i>12499 - Childhood Lead Prev - CDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>1,107,730</i>	<i>5</i>	<i>1,107,730</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>							
258496 - Childhood Lead (MDCH)	0	0	0	5	375,767	5	375,767
<i>12500 - Childhood Lead (MDCH) 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>375,767</i>	<i>5</i>	<i>375,767</i>
3601 - General Grants	53,059,450	130	59,408,196	133	58,528,164	129	58,528,164
4510 - Gen Obl Bond Fund-Series 1993							
<i>00953 - Health Facilities</i>							
250100 - Facilities	248,277	0	0	0	0	0	0
<i>00953 - Health Facilities</i>	<i>248,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12394 - Health Bonds</i>							
250995 - Health Bonds	0	0	5,000,000	0	0	0	0
<i>12394 - Health Bonds</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	248,277	0	5,000,000	0	0	0	0
4514 - GO Bond Series 2009							
<i>12675 - GO Bonds Animal Control Facilities 08-09</i>							
250225 - GO Bonds Animal Control	0	0	0	0	0	0	1,500,000
<i>12675 - GO Bonds Animal Control F</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
4514 - GO Bond Series 2009	0	0	0	0	0	0	1,500,000
TOTAPP - TOTAL APPROPRIATIONS	76,200,957	407	92,146,868	410	87,100,888	404	89,265,218

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00068 - Administration</i>							
250010 - Administration	5,142,850	0	5,838,556	0	5,805,265	0	5,805,265
250050 - Vital Records	1,690,173	0	1,800,000	0	1,927,000	0	1,927,000
<i>00068 - Administration</i>	<i>6,833,023</i>	<i>0</i>	<i>7,638,556</i>	<i>0</i>	<i>7,732,265</i>	<i>0</i>	<i>7,732,265</i>
<i>00074 - Primary Family Care</i>							
250500 - Personal Services Admi	2,093,002	0	2,000,000	0	2,000,000	0	2,000,000
<i>00074 - Primary Family Care</i>	<i>2,093,002</i>	<i>0</i>	<i>2,000,000</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	126,904	0	210,000	0	229,422	0	229,422
<i>10889 - Grace Ross Center</i>	<i>126,904</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>229,422</i>	<i>0</i>	<i>229,422</i>
<i>10890 - Northeast Center</i>							
250642 - Northeast Center	109,939	0	238,000	0	238,000	0	238,000
<i>10890 - Northeast Center</i>	<i>109,939</i>	<i>0</i>	<i>238,000</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	123,272	0	33,000	0	190,000	0	190,000
<i>10892 - Herman Keifer Family Cente</i>	<i>123,272</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
<i>00070 - Communicable Disease Control</i>							
250340 - Epidemiology	92,760	0	13,773	0	25,920	0	25,920
250345 - Immunization - General	52,838	0	25,000	0	22,500	0	22,500
250350 - STD Control	114,138	0	60,000	0	60,000	0	60,000
250420 - TB Control	32,834	0	0	0	0	0	0
<i>00070 - Communicable Disease Coi</i>	<i>292,570</i>	<i>0</i>	<i>98,773</i>	<i>0</i>	<i>108,420</i>	<i>0</i>	<i>108,420</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00077 - Community Health Services</i>							
250190 - Community Nursing Ser	111,167	0	118,400	0	203,100	0	203,100
250200 - Infant Death Reduction-I	0	0	81,700	0	0	0	0
250270 - School Vision & Hearing	74,724	0	650,000	0	575,000	0	575,000
250700 - Medical Social Work	50	0	0	0	0	0	0
<i>00077 - Community Health Services</i>	<i>185,941</i>	<i>0</i>	<i>850,100</i>	<i>0</i>	<i>778,100</i>	<i>0</i>	<i>778,100</i>
<i>00078 - Substance Abuse</i>							
250300 - Substance Abuse Admi	10,750	0	13,000	0	13,013	0	13,013
<i>00078 - Substance Abuse</i>	<i>10,750</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>13,013</i>	<i>0</i>	<i>13,013</i>
<i>00410 - Nutrition Services</i>							
250640 - Nutrition Services	600	0	1,000	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>600</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>							
250110 - Animal Control Center	6,445	0	0	0	0	0	0
<i>00071 - Environmental Health Servic</i>	<i>6,445</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	32,055	0	154,000	0	125,000	0	125,000
<i>10836 - Lead Abatement</i>	<i>32,055</i>	<i>0</i>	<i>154,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>10893 - Animal Control Center</i>							
250645 - Animal Control Center	119,963	0	149,138	0	149,138	0	149,138
<i>10893 - Animal Control Center</i>	<i>119,963</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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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>10894 - Community & Industrial Hygiene</i>							
250646 - Community & Industrial	171,759	0	112,000	0	145,000	0	145,000
<i>10894 - Community & Industrial Hyg</i>	<i>171,759</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>
<i>10895 - Food Sanitation</i>							
250647 - Food Sanitation	1,144,058	0	1,063,000	0	1,063,000	0	1,063,000
<i>10895 - Food Sanitation</i>	<i>1,144,058</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	7,256	0	0	0	0	0	0
<i>10896 - Rodent Impact Program</i>	<i>7,256</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	90,021	0	471,250	0	471,250	0	471,250
250480 - Pharmacy	452,891	0	380,267	0	250,000	0	250,000
<i>00073 - Technical Support Services</i>	<i>542,912</i>	<i>0</i>	<i>851,517</i>	<i>0</i>	<i>721,250</i>	<i>0</i>	<i>721,250</i>
<i>00081 - Plant Operation and Maintenance-Hermer</i>							
250080 - Maintenance	257,005	0	250,000	0	250,000	0	250,000
<i>00081 - Plant Operation and Mainter</i>	<i>257,005</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
1000 - General Fund	12,057,454	0	13,662,084	0	13,742,608	0	13,742,608
3601 - General Grants							
<i>04585 - TB Prevention and Control 1/97</i>							
250187 - TB Prevention & Control	7,304	0	0	0	0	0	0
<i>04585 - TB Prevention and Control 1</i>	<i>7,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>10315 - TB Prev & Control 12/2001</i>							
258861 - TB Prev & Control 12/20	6,493	0	0	0	0	0	0
<i>10315 - TB Prev & Control 12/2001</i>	6,493	0	0	0	0	0	0
<i>10524 - HIV Emerg Supp Relief 2/2002</i>							
258865 - HIV Emerg Supp Relief	451,234	0	0	0	0	0	0
<i>10524 - HIV Emerg Supp Relief 2/2002</i>	451,234	0	0	0	0	0	0
<i>10527 - TB Prev & Control 12/2002</i>							
258868 - TB Prev & Control 12/20	(33,741)	0	0	0	0	0	0
<i>10527 - TB Prev & Control 12/2002</i>	(33,741)	0	0	0	0	0	0
<i>10772 - Adol Health - Alter Models 9/2003</i>							
258706 - Adol Health - Alter Models	120	0	0	0	0	0	0
<i>10772 - Adol Health - Alter Models 9/2003</i>	120	0	0	0	0	0	0
<i>10783 - Family Planning 9/2003</i>							
258717 - Family Planning 9/2003	(180)	0	0	0	0	0	0
<i>10783 - Family Planning 9/2003</i>	(180)	0	0	0	0	0	0
<i>11000 - Substance Abuse Coordinating Agency 9/2003</i>							
258128 - Substance Abuse Coord	(207,633)	0	0	0	0	0	0
<i>11000 - Substance Abuse Coordinating Agency 9/2003</i>	(207,633)	0	0	0	0	0	0
<i>11008 - Adolescent Health - Teen Health Centers</i>							
258756 - Adolescent Health - Tee	72,916	0	0	0	0	0	0
<i>11008 - Adolescent Health - Teen Health Centers</i>	72,916	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11014 - Local Maternal & Children BG 9/2004</i>							
258739 - Local Maternal & Childre	15,784	0	0	0	0	0	0
11014 - Local Maternal & Children B	15,784	0	0	0	0	0	0
<i>11017 - Family Planning 9/2004</i>							
258742 - Family Planning 9/2004	(60)	0	0	0	0	0	0
11017 - Family Planning 9/2004	(60)	0	0	0	0	0	0
<i>11030 - HIV Emergency Relief 2/2004</i>							
258878 - HIV Emergency Relief 2	104,964	0	0	0	0	0	0
11030 - HIV Emergency Relief 2/2004	104,964	0	0	0	0	0	0
<i>11032 - Healthy Start Initiative 6/2004</i>							
258880 - Healthy Start Initiative 6/2004	(182,656)	0	0	0	0	0	0
11032 - Healthy Start Initiative 6/2004	(182,656)	0	0	0	0	0	0
<i>11033 - TB Prevention & Control 12/2004</i>							
258881 - TB Prevention & Control	50	0	0	0	0	0	0
11033 - TB Prevention & Control 12/2004	50	0	0	0	0	0	0
<i>11181 - Employment & Training Work First Progr</i>							
258759 - E & T Work First Progr	130,000	0	0	0	0	0	0
11181 - Employment & Training Wo	130,000	0	0	0	0	0	0
<i>11405 - Family Planning 9/2005</i>							
258767 - Family Planning 9/2005	(3,006)	0	0	0	0	0	0
11405 - Family Planning 9/2005	(3,006)	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11416 - Employment & Training "Work First" Proc</i>							
258778 - Detroit Workforce Dev V	114,773	0	0	0	0	0	0
11416 - Employment & Training "W	114,773	0	0	0	0	0	0
<i>11418 - HIV Emergency Support Relief 2/2006</i>							
258888 - HIV Emergency Support	2,631,904	0	0	0	0	0	0
11418 - HIV Emergency Support Re	2,631,904	0	0	0	0	0	0
<i>11420 - Healthy Start Initiative 8/2005</i>							
258890 - Healthy Start Initiative 8	(91,983)	0	0	0	0	0	0
11420 - Healthy Start Initiative 8/20	(91,983)	0	0	0	0	0	0
<i>11421 - TB Prevention & Control 12/2005</i>							
258891 - TB Prevention & Control	1,022	0	0	0	0	0	0
11421 - TB Prevention & Control 12/	1,022	0	0	0	0	0	0
<i>11423 - Women & Children Expansion/Enhancem</i>							
258893 - Women & Children Exp:	158,845	0	0	0	0	0	0
11423 - Women & Children Expansi	158,845	0	0	0	0	0	0
<i>11594 - Healthy Connections - Village Health Wor</i>							
258783 - Healthy Connections - V	44,815	0	0	0	0	0	0
11594 - Healthy Connections - Villaç	44,815	0	0	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>							
258132 - Sub Abuse Coordin Age	6,241,577	0	0	0	0	0	0
11674 - Sub Abuse Coordin Agency	6,241,577	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11675 - Medicaid Substance Abuse 9/2006</i>							
258133 - Medicaid Substance Ab	3,771,823	0	0	0	0	0	0
11675 - Medicaid Substance Abuse	3,771,823	0	0	0	0	0	0
<i>11676 - WIC Supplemental Food 9/2006</i>							
258352 - WIC Supplemental Foo	1,099,790	0	0	0	0	0	0
11676 - WIC Supplemental Food 9/2	1,099,790	0	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>							
258353 - Summer Food Service 9	860,892	0	0	0	0	0	0
11677 - Summer Food Service 9/20	860,892	0	0	0	0	0	0
<i>11682 - Adol Health - Teen Health Ctrs 9/2006</i>							
258791 - Adol Health - Teen Heal	131,250	0	0	0	0	0	0
11682 - Adol Health - Teen Health C	131,250	0	0	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>							
258792 - AIDS/HIV Consortia 9/2	250,008	0	0	0	0	0	0
11683 - AIDS/HIV Consortia 9/2006	250,008	0	0	0	0	0	0
<i>11684 - AIDS/HIV Family Services 9/2006</i>							
258793 - AIDS/HIV Family Servic	13,525	0	0	0	0	0	0
11684 - AIDS/HIV Family Services 9	13,525	0	0	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9/2006</i>							
258794 - AIDS/HIV Prev & Planni	143,706	0	0	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9	143,706	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11686 - Local Tobacco Reduction 9/2006</i>							
258795 - Local Tobacco Reductio	18,620	0	0	0	0	0	0
11686 - Local Tobacco Reduction 9/	18,620	0	0	0	0	0	0
<i>11688 - Local Maternal & Children BG 9/2006</i>							
258797 - Local Maternal & Childre	439,840	0	0	0	0	0	0
11688 - Local Maternal & Children B	439,840	0	0	0	0	0	0
<i>11689 - CSHCS Outreach & Advocacy 9/2006</i>							
258798 - CSHCS Outreach & Adv	168,209	0	0	0	0	0	0
11689 - CSHCS Outreach & Advoca	168,209	0	0	0	0	0	0
<i>11690 - Family Planning 9/2006</i>							
258799 - Family Planning 9/2006	36,386	0	0	0	0	0	0
11690 - Family Planning 9/2006	36,386	0	0	0	0	0	0
<i>11691 - Immunization Action Plan 9/2006</i>							
258500 - Immunization Action Pl	120,029	0	0	0	0	0	0
11691 - Immunization Action Plan 9/	120,029	0	0	0	0	0	0
<i>11692 - Minority Health 9/2006</i>							
258501 - Minority Health 9/2006	41,361	0	0	0	0	0	0
11692 - Minority Health 9/2006	41,361	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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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11694 - STD Control 9/2006</i>							
258503 - STD Control 9/2006	146,275	0	0	0	0	0	0
<i>11694 - STD Control 9/2006</i>	146,275	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>							
258504 - Laboratory Services 9/2006	22,230	0	0	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>	22,230	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>							
258505 - Bio-Terrorism Laboratory 9/2006	(43,395)	0	0	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>	(43,395)	0	0	0	0	0	0
<i>11697 - Vaccine Replacement & Handling 9/2006</i>							
258506 - Vaccine Replacement & Handling 9/2006	43,852	0	0	0	0	0	0
<i>11697 - Vaccine Replacement & Handling 9/2006</i>	43,852	0	0	0	0	0	0
<i>11698 - Children's Trust Fund 9/2006</i>							
258507 - Children's Trust Fund 9/2006	3,750	0	0	0	0	0	0
<i>11698 - Children's Trust Fund 9/2006</i>	3,750	0	0	0	0	0	0
<i>11700 - Project Helping Hand 2008</i>							
258509 - Project Helping Hand 2008	170,436	0	0	0	0	0	0
<i>11700 - Project Helping Hand 2008</i>	170,436	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>							
258510 - Nurse/Partnership 9/2006	207,727	0	0	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>	207,727	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11702 - Bio-Terrorism Emergency Preparation 9/2</i>							
258511 - Bio-Terrorism Emergenc	163,056	0	0	0	0	0	0
11702 - Bio-Terrorism Emergency P	163,056	0	0	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/2007</i>							
258897 - HIV Emer Support Relie	7,547,783	0	0	0	0	0	0
11703 - HIV Emer Support Relief 2/	7,547,783	0	0	0	0	0	0
<i>11704 - HOPWA AIDS Housing 6/2006</i>							
258898 - HOPWA AIDS Housing	1,554,000	0	0	0	0	0	0
11704 - HOPWA AIDS Housing 6/20	1,554,000	0	0	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>							
258899 - Healthy Start Initiative 8,	752,275	0	0	0	0	0	0
11705 - Healthy Start Initiative 8/200	752,275	0	0	0	0	0	0
<i>11706 - TB Prevention & Control 12/2006</i>							
258800 - TB Prevention & Control	516,577	0	0	0	0	0	0
11706 - TB Prevention & Control 12/	516,577	0	0	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse §</i>							
258787 - WC Child and Family S	69,944	0	0	0	0	0	0
11767 - WC Child and Family Subst	69,944	0	0	0	0	0	0
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>							
258134 - Sub Abuse Coordin Age	15,710,030	0	0	0	0	0	0
11962 - Sub Abuse Coordin Agency	15,710,030	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11964 - Medicaid Substance Abuse 9/2007</i>							
258135 - Medicaid Substance Ab	4,943,226	0	0	0	0	0	0
11964 - Medicaid Substance Abuse	4,943,226	0	0	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>							
258355 - WIC Supplemental Food	3,441,300	0	0	0	0	0	0
11967 - WIC Supplemental Food 9/2	3,441,300	0	0	0	0	0	0
<i>12028 - Dietetic Intern Service</i>							
258357 - Dietetic Intern Service	5,250	0	0	0	0	0	0
12028 - Dietetic Intern Service	5,250	0	0	0	0	0	0
<i>12045 - Adol Health-Teen Health Centers 9/2007</i>							
258519 - Adol Health-Teen Health	87,500	0	0	0	0	0	0
12045 - Adol Health-Teen Health Ce	87,500	0	0	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>							
258520 - AIDS/HIV Consortia 9/20	516,033	0	0	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007	516,033	0	0	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>							
258521 - AIDS/HIV Family Servic	40,572	0	0	0	0	0	0
12051 - AIDS/HIV Family Services	40,572	0	0	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning 9/2007</i>							
258522 - AIDS/HIV Prev & Planni	177,085	0	0	0	0	0	0
12052 - AIDS/HIV Prev & Planning	177,085	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>							
258523 - Bio-Terrorism Emerg Pri	299,205	0	0	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>	<i>299,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>							
258524 - Bio-Terrorism Laboratory	99,990	0	0	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>	<i>99,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12055 - Children's Trust Fund 9/2007</i>							
258525 - Children's Trust Fund 9/2007	1,250	0	0	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>	<i>1,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12056 - Cities Readiness Initiatives 9/2006</i>							
258526 - Cities Readiness Initiatives	346,608	0	0	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>	<i>346,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>							
258527 - CSHCS Outreach & Advocacy	656,219	0	0	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>	<i>656,219</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12058 - Family Planning 9/2007</i>							
258528 - Family Planning 9/2007	393,162	0	0	0	0	0	0
<i>12058 - Family Planning 9/2007</i>	<i>393,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12059 - Immunization Action Plan 9/2007</i>							
258529 - Immunization Action Plan 9/2007	362,088	0	0	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>	<i>362,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12060 - Laboratory Services 9/2007</i>							
258530 - Laboratory Services 9/2007	96,480	0	0	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>	<i>96,480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12061 - Local Maternal & Children BG 9/2007</i>							
258531 - Local Maternal & Children B	1,328,139	0	0	0	0	0	0
<i>12061 - Local Maternal & Children B</i>	<i>1,328,139</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12062 - Local Tobacco Reduction 9/2007</i>							
258532 - Local Tobacco Reduction 9/2007	33,750	0	0	0	0	0	0
<i>12062 - Local Tobacco Reduction 9/2007</i>	<i>33,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12063 - Minority Health 9/2007</i>							
258533 - Minority Health 9/2007	22,500	0	0	0	0	0	0
<i>12063 - Minority Health 9/2007</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12064 - Nurse/Partnership 9/2007</i>							
258534 - Nurse/Partnership 9/2007	476,644	0	0	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>	<i>476,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12065 - Primary Care - CHASS 9/2007</i>							
258535 - Primary Care - CHASS 9/2007	161,825	0	0	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>	<i>161,825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12066 - STD Control 9/2007</i>							
258536 - STD Control 9/2007	408,884	0	0	0	0	0	0
<i>12066 - STD Control 9/2007</i>	<i>408,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12067 - Vaccine Replacement & Handling 9/2007</i>							
258537 - Vaccine Replacement &	105,858	0	0	0	0	0	0
12067 - Vaccine Replacement & Ha	105,858	0	0	0	0	0	0
<i>12068 - E & T Work First Program 6/2007</i>							
258538 - E & T Work First Progra	58,500	0	0	0	0	0	0
12068 - E & T Work First Program €	58,500	0	0	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>							
258539 - Youth Dept Safety Progra	86,670	0	0	0	0	0	0
12069 - Youth Dept Safety Program	86,670	0	0	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/2007</i>							
258812 - HOPWA AIDS Housing	1,165,218	0	0	0	0	0	0
12071 - HOPWA AIDS Housing 6/2007	1,165,218	0	0	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>							
258813 - Healthy Start Initiative 5,	730,886	0	0	0	0	0	0
12072 - Healthy Start Initiative 5/2007	730,886	0	0	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>							
258136 - Sub Abuse Coordin Age	0	0	21,700,000	0	0	0	0
12288 - Sub Abuse Coordin Agency	0	0	21,700,000	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>							
258137 - Medicaid Substance Ab	0	0	7,610,000	0	0	0	0
12289 - Medicaid Substance Abuse	0	0	7,610,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12290 - WIC Supplemental Food 9/2008</i>							
258358 - WIC Supplemental Food	0	0	4,738,528	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>	<i>0</i>	<i>0</i>	<i>4,738,528</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12291 - Summer Food Service 9/2008</i>							
258359 - Summer Food Service 9/2008	0	0	1,300,000	0	0	0	0
<i>12291 - Summer Food Service 9/2008</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>12292 - Dietetic Intern Service</i>							
258360 - Dietetic Intern Service	0	0	3,000	0	0	0	0
<i>12292 - 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>12296 - Adol Hlth-Teen Health Centers 9/2008</i>							
258541 - Adol Hlth-Teen Health Centers	0	0	175,000	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Centers</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12297 - AIDS/HIV Consortia 9/2008</i>							
258542 - AIDS/HIV Consortia 9/2008	0	0	500,000	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12298 - AIDS/HIV Family Services 9/2008</i>							
258543 - AIDS/HIV Family Services 9/2008	0	0	54,099	0	0	0	0
<i>12298 - AIDS/HIV Family Services 9/2008</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>							
258544 - AIDS/HIV Prev & Planning 9/2008	0	0	700,000	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>							
258545 - AIDS/HIV Rapid Testing	0	0	78,000	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/2</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>							
258546 - Bio-Terrorism Emer Prej	0	0	450,000	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>							
258547 - Bio-Terrorism Laboratorj	0	0	160,000	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12303 - Children's Trust Fund 9/2008</i>							
258548 - Children's Trust Fund 9/2	0	0	31,953	0	0	0	0
<i>12303 - Children's Trust Fund 9/2008</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12304 - Cities Readiness Initiatives 9/2008</i>							
258549 - Cities Readiness Initiati	0	0	400,000	0	0	0	0
<i>12304 - Cities Readiness Initiatives</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>							
258550 - CSHCS Outreach & Adv	0	0	849,240	0	0	0	0
<i>12305 - CSHCS Outreach & Advoca</i>	<i>0</i>	<i>0</i>	<i>849,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12306 - Family Planning 9/2008</i>							
258551 - Family Planning 9/2008	0	0	1,165,000	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12307 - Immunization Action Plan 9/2008</i>							
258552 - Immunization Action Ple	0	0	483,000	0	0	0	0
12307 - Immunization Action Plan 9	0	0	483,000	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>							
258553 - Infant Mortality Coalition	0	0	130,000	0	0	0	0
12308 - Infant Mortality Coalition Suj	0	0	130,000	0	0	0	0
<i>12309 - Laboratory Service 9/2008</i>							
258554 - Laboratory Service 9/200	0	0	175,000	0	0	0	0
12309 - Laboratory Service 9/2008	0	0	175,000	0	0	0	0
<i>12310 - Local Maternal & Children BG 9/2008</i>							
258555 - Local Maternal & Childre	0	0	1,770,853	0	0	0	0
12310 - Local Maternal & Children B	0	0	1,770,853	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>							
258556 - Local Tobacco Reductio	0	0	75,000	0	0	0	0
12311 - Local Tobacco Reduction 9	0	0	75,000	0	0	0	0
<i>12312 - Minority Health 9/2008</i>							
258557 - Minority Health 9/2008	0	0	50,000	0	0	0	0
12312 - Minority Health 9/2008	0	0	50,000	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>							
258558 - Nurse/Partnership 9/200	0	0	580,000	0	0	0	0
12313 - Nurse/Partnership 9/2008	0	0	580,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12314 - Pandemic Flu Supplement 9/2008</i>							
258559 - Pandemic Flu Supplement	0	0	280,000	0	0	0	0
<i>12314 - Pandemic Flu Supplement</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12316 - STD Control 9/2008</i>							
258561 - STD Control 9/2008	0	0	554,041	0	0	0	0
<i>12316 - STD Control 9/2008</i>	<i>0</i>	<i>0</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12317 - Vaccine Replacement & Handling 9/2008</i>							
258562 - Vaccine Replacement &	0	0	176,000	0	0	0	0
<i>12317 - Vaccine Replacement & Ha</i>	<i>0</i>	<i>0</i>	<i>176,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Progr</i>							
258563 - Employment & Training	0	0	125,000	0	0	0	0
<i>12318 - Employment & Training Wo</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6/20</i>							
258564 - Youth Department SAF	0	0	160,190	0	0	0	0
<i>12319 - Youth Department SAFETY</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>							
258818 - HIV Emerg Supp Relief	0	0	8,766,530	0	0	0	0
<i>12320 - HIV Emerg Supp 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>12321 - HOPWA AIDS Housing 6/2008</i>							
258819 - HOPWA AIDS Housing	0	0	1,640,000	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>1,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12322 - Healthy Start Initiative 7/2008</i>							
258820 - Healthy Start Initiative 7/2008	0	0	1,575,000	0	0	0	0
<i>12322 - Healthy Start Initiative 7/2008</i>	0	0	1,575,000	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>							
258821 - TB Prev & Control 12/2008	0	0	575,000	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	0	0	575,000	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 12/2008</i>							
258822 - Women & Children Expansion/Enhancement 12/2008	0	0	450,000	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 12/2008</i>	0	0	450,000	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>							
258823 - Drug Free Community Support 9/2008	0	0	99,595	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>	0	0	99,595	0	0	0	0
<i>12326 - Asthma Health Services 8/2008</i>							
258824 - Asthma Health Services 8/2008	0	0	180,000	0	0	0	0
<i>12326 - Asthma Health Services 8/2008</i>	0	0	180,000	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>							
258138 - Sub Abuse Coordin Agency 9/2009	0	0	0	0	21,700,000	0	21,700,000
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>	0	0	0	0	21,700,000	0	21,700,000
<i>12495 - Medicaid Substance Abuse 9/2009</i>							
258139 - Medicaid Substance Abuse 9/2009	0	0	0	0	7,610,000	0	7,610,000
<i>12495 - Medicaid Substance Abuse 9/2009</i>	0	0	0	0	7,610,000	0	7,610,000

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
12496 - WIC Supplemental Food 9/2009							
258361 - WIC Supplemental Food	0	0	0	0	4,611,852	0	4,611,852
12496 - WIC Supplemental Food 9/2009	0	0	0	0	4,611,852	0	4,611,852
12497 - Summer Food Service 9/2009							
258362 - Summer Food Service 9	0	0	0	0	1,300,000	0	1,300,000
12497 - Summer Food Service 9/2009	0	0	0	0	1,300,000	0	1,300,000
12498 - Dietetic Intern Service 9/2009							
258363 - Dietetic Intern Service 9/2009	0	0	0	0	3,000	0	3,000
12498 - Dietetic Intern Service 9/2009	0	0	0	0	3,000	0	3,000
12501 - Adol Hlth Alter Models 9/2009							
258565 - Adol Hlth Alter Models 9/2009	0	0	0	0	75,000	0	75,000
12501 - Adol Hlth Alter Models 9/2009	0	0	0	0	75,000	0	75,000
12502 - Adol Hlth Teen Health Ctrs 9/2009							
258566 - Adol Hlth Teen Health Ctrs 9/2009	0	0	0	0	170,000	0	170,000
12502 - Adol Hlth Teen Health Ctrs 9/2009	0	0	0	0	170,000	0	170,000
12503 - Aids/Hiv Consortia 9/2009							
258567 - Aids/Hiv Consortia 9/2009	0	0	0	0	325,000	0	325,000
12503 - Aids/Hiv Consortia 9/2009	0	0	0	0	325,000	0	325,000
12504 - Aids/Hiv Family Services 9/2009							
258568 - Aids/HIV Family Service 9/2009	0	0	0	0	54,099	0	54,099
12504 - Aids/Hiv Family Services 9/2009	0	0	0	0	54,099	0	54,099

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>							
258569 - Aids/HIV Prev & Plannin	0	0	0	0	688,038	0	688,038
<i>12505 - Aids/Hiv Prev & Planning 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>688,038</i>	<i>0</i>	<i>688,038</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>							
258570 - Aids/HIV Rapid Testing	0	0	0	0	543,000	0	543,000
<i>12506 - Aids/Hiv Rapid Testing 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>543,000</i>	<i>0</i>	<i>543,000</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>							
258571 - Bio-Terrorism Emerg Pr	0	0	0	0	263,000	0	263,000
<i>12507 - Bio-Terrorism Emerg Prep 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>263,000</i>	<i>0</i>	<i>263,000</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>							
258572 - Bio-Terrorism Laboratory	0	0	0	0	160,000	0	160,000
<i>12508 - Bio-Terrorism Laboratory 9/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>12509 - Children's Trust Fund 9/2009</i>							
258573 - Children's Trust Fund 9/	0	0	0	0	31,953	0	31,953
<i>12509 - Children's Trust Fund 9/200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>31,953</i>
<i>12510 - Cities Readiness Initiatives 9/2009</i>							
258574 - Cities Readiness Initiati	0	0	0	0	360,000	0	360,000
<i>12510 - Cities Readiness Initiatives 9/</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>							
258575 - CSHCS Outreach & Adv	0	0	0	0	912,303	0	912,303
<i>12511 - CSHCS Outreach & Advoca</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>912,303</i>	<i>0</i>	<i>912,303</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12512 - Early Warning Infectious Disease 9/2009</i>							
258576 - Early Warning Infectious	0	0	0	0	5,000	0	5,000
12512 - Early Warning Infectious Di	0	0	0	0	5,000	0	5,000
<i>12513 - Family Planning 9/2009</i>							
258577 - Family Planning 9/2009	0	0	0	0	1,085,000	0	1,085,000
12513 - Family Planning 9/2009	0	0	0	0	1,085,000	0	1,085,000
<i>12514 - Immunization Action Plan 9/2009</i>							
258578 - Immunization Action Ple	0	0	0	0	441,655	0	441,655
12514 - Immunization Action Plan 9	0	0	0	0	441,655	0	441,655
<i>12515 - Infant Mortality Coalition Support 9/2009</i>							
258579 - Infant Mortality Coalition	0	0	0	0	130,000	0	130,000
12515 - Infant Mortality Coalition Suj	0	0	0	0	130,000	0	130,000
<i>12516 - Laboratory Services 9/2009</i>							
258580 - Laboratory Services 9/20	0	0	0	0	175,000	0	175,000
12516 - Laboratory Services 9/2009	0	0	0	0	175,000	0	175,000
<i>12517 - Local Maternal & Children BG 9/2009</i>							
258581 - Local Maternal & Childre	0	0	0	0	1,709,654	0	1,709,654
12517 - Local Maternal & Children B	0	0	0	0	1,709,654	0	1,709,654
<i>12518 - Local Tobacco Reduction 9/2009</i>							
258582 - Local Tobacco Reductio	0	0	0	0	50,000	0	50,000
12518 - Local Tobacco Reduction 9	0	0	0	0	50,000	0	50,000

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12519 - Minority Health 9/2009</i>							
258583 - Minority Health 9/2009	0	0	0	0	40,000	0	40,000
<i>12519 - Minority Health 9/2009</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>12520 - Nurse/Partnership 9/2009</i>							
258584 - Nurse/Partnership 9/2009	0	0	0	0	495,483	0	495,483
<i>12520 - Nurse/Partnership 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>495,483</i>	<i>0</i>	<i>495,483</i>
<i>12521 - Oral Health - Varnish Program 9/2009</i>							
258585 - Oral Health - Varnish Program	0	0	0	0	250,000	0	250,000
<i>12521 - Oral Health - Varnish Program</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>12523 - STD Control 9/2009</i>							
258587 - STD Control 9/2009	0	0	0	0	554,041	0	554,041
<i>12523 - STD Control 9/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>554,041</i>	<i>0</i>	<i>554,041</i>
<i>12524 - Vaccine Replacement & Handling 9/2009</i>							
258588 - Vaccine Replacement & Handling	0	0	0	0	153,873	0	153,873
<i>12524 - Vaccine Replacement & Handling</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,873</i>	<i>0</i>	<i>153,873</i>
<i>12525 - Employment & Training "Work First" Program</i>							
258589 - Employment & Training	0	0	0	0	125,000	0	125,000
<i>12525 - Employment & Training "Work First"</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>12526 - Youth Department Safety Program 6/2009</i>							
258590 - Youth Department Safety Program	0	0	0	0	160,190	0	160,190
<i>12526 - Youth Department Safety Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>160,190</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>							
258825 - HIV Emergency Supp R	0	0	0	0	8,766,530	0	8,766,530
<i>12527 - Hiv Emergency Supp Relief</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>8,766,530</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>							
258826 - HOPWA Aids Housing	0	0	0	0	1,640,000	0	1,640,000
<i>12528 - HOPWA Aids Housing 6/20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,640,000</i>	<i>0</i>	<i>1,640,000</i>
<i>12529 - Healthy Start Initiative 7/2009</i>							
258827 - Healthy Start Initiative 7,	0	0	0	0	1,575,000	0	1,575,000
<i>12529 - Healthy Start Initiative 7/200</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>12530 - TB Prev & Control 12/2009</i>							
258828 - TB Prev & Control 12/20	0	0	0	0	531,401	0	531,401
<i>12530 - TB Prev & Control 12/2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>531,401</i>	<i>0</i>	<i>531,401</i>
<i>12531 - Womens & Childrens Expansion/Enchan</i>							
258829 - Womens & Childrens E:	0	0	0	0	250,000	0	250,000
<i>12531 - Womens & Childrens Expar</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>12532 - Drug Free Community Support 9/2009</i>							
258830 - Drug Free Community S	0	0	0	0	99,595	0	99,595
<i>12532 - Drug Free Community Supp</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>10771 - Childhood Lead (MDCH) 9/2003</i>							
258484 - Childhood Lead (MDCH)	9,683	0	0	0	0	0	0
<i>10771 - Childhood Lead (MDCH) 9/2</i>	<i>9,683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>							
258485 - CDC Childhood Lead Pr	14,752	0	0	0	0	0	0
11005 - CDC Childhood Lead Preve	14,752	0	0	0	0	0	0
<i>11393 - Childhood Lead Prevention - CDC 7/2005</i>							
258487 - Childhood Lead Preventi	135,330	0	0	0	0	0	0
11393 - Childhood Lead Prevention -	135,330	0	0	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>							
258489 - Childhood Lead Prev - C	66,348	0	0	0	0	0	0
11679 - Childhood Lead Prev - CDC	66,348	0	0	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/2006</i>							
258490 - Childhood Lead (MDCH)	96,043	0	0	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2	96,043	0	0	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>							
258491 - Childhood Lead Prev-CE	226,032	0	0	0	0	0	0
12029 - Childhood Lead Prev-CDC 6	226,032	0	0	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/2007</i>							
258492 - Childhood Lead (MDCH)	414,876	0	0	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2	414,876	0	0	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>							
258493 - Childhood Lead Prev-CE	0	0	1,135,000	0	0	0	0
12293 - Childhood Lead Prev-CDC 6	0	0	1,135,000	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12294 - Childhood Lead (MDCH) 9/2008</i>							
258494 - Childhood Lead (MDCH)	0	0	513,167	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9/2</i>	<i>0</i>	<i>0</i>	<i>513,167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>							
258495 - Childhood Lead Prev - C	0	0	0	0	1,107,730	0	1,107,730
<i>12499 - Childhood Lead Prev - CDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,107,730</i>	<i>0</i>	<i>1,107,730</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>							
258496 - Childhood Lead (MDCH)	0	0	0	0	375,767	0	375,767
<i>12500 - Childhood Lead (MDCH) 9/2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>375,767</i>	<i>0</i>	<i>375,767</i>
3601 - General Grants	59,762,205	0	59,408,196	0	58,528,164	0	58,528,164
4510 - Gen Obl Bond Fund-Series 1993							
<i>12394 - Health Bonds</i>							
250995 - Health Bonds	0	0	5,000,000	0	0	0	0
<i>12394 - Health Bonds</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	0	0	5,000,000	0	0	0	0

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TOTREV - TOTAL REVENUES							
4514 - GO Bond Series 2009							
<i>12675 - GO Bonds Animal Control Facilities 08-09</i>							
250225 - GO Bonds Animal Control	0	0	0	0	0	0	1,500,000
12675 - GO Bonds Animal Control F	0	0	0	0	0	0	1,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	1,500,000
TOTREV - TOTAL REVENUES	71,819,659	0	78,070,280	0	72,270,772	0	73,770,772

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00105 - Administration</i>							
280008 - HRMS	0	0	0	20	2,232,092	6	729,901
280110 - Administration	1,373,021	12	2,438,706	12	2,650,675	12	2,390,173
280153 - Records	263,771	5	306,416	5	316,783	5	320,447
280154 - Employee Assistance C	226,565	0	158,000	1	125,002	1	204,487
280311 - Employee Development	0	6	779,411	6	821,399	6	830,015
<i>00105 - Administration</i>	<i>1,863,357</i>	<i>23</i>	<i>3,682,533</i>	<i>44</i>	<i>6,145,951</i>	<i>30</i>	<i>4,475,023</i>
<i>00106 - Personnel Selection</i>							
280400 - Employment Services	915,984	14	1,329,506	15	1,592,789	14	1,364,444
280410 - Recruitment & Selectior	161,656	0	0	0	0	0	0
280415 - Test Development	59,341	0	0	0	0	0	0
280420 - Employment Certificatio	108,859	0	0	0	0	0	0
280430 - Classification & Comper	150,211	0	0	0	0	0	0
280450 - Student Programs-Interr	0	0	38,800	0	60,000	0	60,000
<i>00106 - Personnel Selection</i>	<i>1,396,051</i>	<i>14</i>	<i>1,368,306</i>	<i>15</i>	<i>1,652,789</i>	<i>14</i>	<i>1,424,444</i>
<i>00107 - Supportive Services</i>							
280310 - Employee Development	751,146	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	<i>751,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Proç	4,606,025	80	5,786,653	80	6,374,415	80	6,338,244
280335 - Apprentice Administratic	75,267	1	84,294	1	240,263	3	220,718
<i>10549 - Apprentice Training Program</i>	<i>4,681,292</i>	<i>81</i>	<i>5,870,947</i>	<i>81</i>	<i>6,614,678</i>	<i>83</i>	<i>6,558,962</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00108 - Labor Relations</i>							
280510 - Economic Union Contra	327,014	4	417,188	6	550,735	5	505,972
280520 - Benefits Administration	609,609	14	1,058,251	15	1,262,202	15	1,249,312
280530 - LR Administration	774,468	4	1,298,057	6	1,571,006	5	1,533,238
280540 - Non Economic Union Co	473,168	4	457,206	7	725,714	5	570,898
<i>00108 - Labor Relations</i>	<i>2,184,259</i>	<i>26</i>	<i>3,230,702</i>	<i>34</i>	<i>4,109,657</i>	<i>30</i>	<i>3,859,420</i>
<i>00833 - Employee Services</i>							
280010 - Employee Services - Ac	474,454	2	224,206	2	236,120	2	238,996
280011 - Employee Services - Wa	1,340,551	21	1,556,410	21	1,610,646	21	1,640,578
280020 - Employee Payroll	2,950,209	53	2,967,036	58	3,291,537	58	3,477,855
280021 - Emp. Svcs. Cust./Com	348,242	7	603,262	7	654,236	7	623,375
280022 - Emp Svcs. - Municipal S	387,847	12	946,213	12	876,578	12	973,963
280023 - Emp Svcs - Administrati	241,611	4	347,244	4	378,417	4	360,768
280035 - Communications/Munici	61,062	0	0	0	0	0	0
280040 - Cultural	119,374	0	0	0	0	0	0
280050 - Human Services	165,466	0	0	0	0	0	0
280060 - Municipal Services I	27,617	0	0	0	0	0	0
280070 - Public Safety I	49,782	0	0	0	0	0	0
280080 - Public Safety II	31,657	0	0	0	0	0	0
280090 - Staff Departments/Appoi	62,429	0	0	0	0	0	0
280610 - Employee Services - Se	307,892	7	457,794	7	493,373	7	472,587
280685 - Utilities	123,226	0	0	0	0	0	0
280690 - Employee Services - De	910,175	15	1,068,943	10	763,290	10	816,650
<i>00833 - Employee Services</i>	<i>7,601,594</i>	<i>121</i>	<i>8,171,108</i>	<i>121</i>	<i>8,304,197</i>	<i>121</i>	<i>8,604,772</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00854 - Hearings and Policy Development</i>							
280120 - Civil Service Commissio	84	0	1,000	0	1,000	0	1,000
280551 - Non Union Hearings	150,078	3	245,101	3	318,341	3	311,774
00854 - Hearings and Policy Develop	150,162	3	246,101	3	319,341	3	312,774
1000 - General Fund	18,627,861	268	22,569,697	298	27,146,613	281	25,235,395
TOTAPP - TOTAL APPROPRIATIONS	18,627,861	268	22,569,697	298	27,146,613	281	25,235,395

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00105 - Administration</i>							
280110 - Administration	(1,559)	0	0	0	0	0	0
<i>00105 - Administration</i>	(1,559)	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>							
280151 - Administrative Support	2,713	0	0	0	0	0	0
<i>00106 - Personnel Selection</i>	2,713	0	0	0	0	0	0
<i>00107 - Supportive Services</i>							
280310 - Employee Development	4,946	0	0	0	0	0	0
<i>00107 - Supportive Services</i>	4,946	0	0	0	0	0	0
<i>10549 - Apprentice Training Program</i>							
280331 - Apprentice Training Pro	4,642,001	0	5,786,653	0	6,374,415	0	6,338,244
280335 - Apprentice Administratic	0	0	84,294	0	240,263	0	220,718
<i>10549 - Apprentice Training Program</i>	4,642,001	0	5,870,947	0	6,614,678	0	6,558,962
<i>00833 - Employee Services</i>							
280010 - Employee Services - Ac	3,829,866	0	0	0	0	0	0
280011 - Employee Services - Wi	0	0	1,556,410	0	1,610,646	0	1,640,578
280020 - Employee Payroll	0	0	1,454,482	0	1,454,482	0	1,595,457
280021 - Emp. Svcs. Cust./Com	0	0	445,727	0	445,727	0	463,365
280610 - Employee Services - Se	0	0	457,794	0	493,373	0	472,587
280690 - Employee Services - De	0	0	1,068,943	0	763,291	0	816,650
<i>00833 - Employee Services</i>	3,829,866	0	4,983,356	0	4,767,519	0	4,988,637

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00854 - Hearings and Policy Development</i>							
280551 - Non Union Hearings	185	0	600	0	600	0	600
00854 - Hearings and Policy Develop	185	0	600	0	600	0	600
1000 - General Fund	8,478,152	0	10,854,903	0	11,382,797	0	11,548,199
TOTREV - TOTAL REVENUES	8,478,152	0	10,854,903	0	11,382,797	0	11,548,199

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Legal Budget - Human Rights

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	804,904	17	1,678,927	14	1,843,737	12	1,378,633
<i>00250 - Protection of Human Rights</i>	<i>804,904</i>	<i>17</i>	<i>1,678,927</i>	<i>14</i>	<i>1,843,737</i>	<i>12</i>	<i>1,378,633</i>
<i>00879 - Contract Compliance</i>							
290020 - Human Rights Contract	129,832	0	0	0	0	0	0
<i>00879 - Contract Compliance</i>	<i>129,832</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	934,736	17	1,678,927	14	1,843,737	12	1,378,633
TOTAPP - TOTAL APPROPRIATIONS	934,736	17	1,678,927	14	1,843,737	12	1,378,633

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Legal Budget - Human Rights

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00250 - Protection of Human Rights</i>							
290010 - Administration	3,100	0	1,353,000	0	650,000	0	650,000
00250 - Protection of Human Rights	3,100	0	1,353,000	0	650,000	0	650,000
1000 - General Fund	3,100	0	1,353,000	0	650,000	0	650,000
TOTREV - TOTAL REVENUES	3,100	0	1,353,000	0	650,000	0	650,000

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Legal Budget - Human Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10149 - Warming Center/Supportive Services</i>							
304910 - Warming Center/Support	300,866	0	250,000	0	250,000	0	250,000
10149 - Warming Center/Supportive	300,866	0	250,000	0	250,000	0	250,000
1000 - General Fund	300,866	0	250,000	0	250,000	0	250,000
2001 - Block Grant							
<i>10130 - COTS - Coalition of Temporary Shelter</i>							
304720 - COTS - Coalition of Terr	75,607	0	0	0	0	0	0
10130 - COTS - Coalition of Tempor	75,607	0	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>							
304810 - NSO 24 HR Walk-in Ce	(5,929)	0	0	0	0	0	0
10139 - NSO 24 Hr Walk-in Center	(5,929)	0	0	0	0	0	0
<i>10141 - People United as One</i>							
304830 - People United as One	24,889	0	0	0	0	0	0
10141 - People United as One	24,889	0	0	0	0	0	0
<i>10147 - YWCA Homeless Services</i>							
304890 - YWCA Interim House	6,430	0	0	0	0	0	0
10147 - YWCA Homeless Services	6,430	0	0	0	0	0	0
<i>10415 - Effective Community Alternative Housing</i>							
304765 - Effective Community Alt	16,199	0	0	0	0	0	0
10415 - Effective Community Altern	16,199	0	0	0	0	0	0
2001 - Block Grant	117,196	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2002 - UDAG and Discretionary Grants							
<i>10077 - Emergency Shelter Grant</i>							
304311 - Emergency Shelter Year	22,183	0	0	0	0	0	0
<i>10077 - Emergency Shelter Grant</i>	<i>22,183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2002 - UDAG and Discretionary Grants:	22,183	0	0	0	0	0	0
3506 - NSD Heat Bank							
<i>12475 - MI. Public Service Commission WX Clier</i>							
303935 - MI Public Service Comm	0	0	0	0	344,492	0	344,492
<i>12475 - MI. Public Service Commis.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>344,492</i>
3506 - NSD Heat Bank	0	0	0	0	344,492	0	344,492
3507 - Community Programs 85-86							
<i>12276 - Package Meals</i>							
303821 - Package Meals	0	0	12,240	0	0	0	0
<i>12276 - 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>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Care	0	0	200,000	0	0	0	0
<i>12283 - 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>12463 - Package Meals</i>							
303921 - Package Meals	0	0	0	0	12,240	0	12,240
<i>12463 - 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>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Care	0	0	0	0	200,000	0	200,000
<i>12470 - 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>

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>10960 - Mich Comm Action Agency Assoc- Manag</i>							
303428 - Mich Comm Action Age	19,972	0	0	0	0	0	0
<i>10960 - Mich Comm Action Agency</i>	<i>19,972</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	14,605	0	0	0	0	0	0
<i>11444 - MCAAAA - Managed Care</i>	<i>14,605</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	12,118	0	0	0	0	0	0
<i>11616 - Package Meals</i>	<i>12,118</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	67,704	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	<i>67,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Care	2,298	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	<i>2,298</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	339,352	0	0	0	0	0	0
<i>11612 - MI Public Service Commiss</i>	<i>339,352</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	2,201,235	0	0	0	0	0	0
<i>11614 - Weatherization - DOE</i>	<i>2,201,235</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>11615 - Weatherization - LIHEAP</i>							
303618 - Weatherization - LIHEA	988,728	0	0	0	0	0	0
<i>11615 - Weatherization - LIHEAP</i>	<i>988,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11942 - Weatherization DOE</i>							
303717 - Weatherization DOE	7,012	0	0	0	0	0	0
<i>11942 - Weatherization DOE</i>	<i>7,012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weatheri:	1,375,221	0	0	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	<i>1,375,221</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12136 - MDHS MPSC Weatherization and Client I</i>							
303635 - MDHS MPSC Weatheri:	103,757	0	0	0	0	0	0
<i>12136 - MDHS MPSC Weatherizatic</i>	<i>103,757</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - MI</i>							
303805 - MI Public Service Comr	0	0	700,745	0	0	0	0
<i>12271 - MI Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>700,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	0	0	2,696,327	0	0	0	0
<i>12273 - Weatherization - DOE</i>	<i>0</i>	<i>0</i>	<i>2,696,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEA	0	0	1,010,900	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educ	0	0	344,492	0	0	0	0
<i>12356 - MPSC - WX/Client Educat</i>	<i>0</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12456 - MI. Public Service Commission Fund MC</i>							
303905 - MI Public Service Comr	0	0	0	0	700,745	0	700,745
<i>12456 - MI. Public Service Commis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,745</i>	<i>0</i>	<i>700,745</i>
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization Doe	0	0	0	0	2,696,327	0	2,696,327
<i>12458 - 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>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEA	0	0	0	0	1,010,900	0	1,010,900
<i>12459 - 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>
3507 - Community Programs 85-86	5,132,002	0	4,964,704	0	4,620,212	0	4,620,212
3508 - Drug Treatment 85-86							
<i>11446 - AIDS Counseling & Testing</i>							
303530 - AIDS Counseling & Test	10,820	0	0	0	0	0	0
<i>11446 - AIDS Counseling & Testing</i>	<i>10,820</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11625 - AIDS Counseling & Testing</i>							
303630 - AIDS Counseling & Test	25,053	0	0	0	0	0	0
<i>11625 - AIDS Counseling & Testing</i>	<i>25,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3508 - Drug Treatment 85-86							
<i>11719 - Ryan White - Title I</i>							
303620 - Ryan White - Title I	(30,912)	0	0	0	0	0	0
11719 - Ryan White - Title I	(30,912)	0	0	0	0	0	0
3508 - Drug Treatment 85-86	4,961	0	0	0	0	0	0
3509 - Headstart 85-86							
<i>10961 - Head Start</i>							
303422 - Head Start	416	0	0	0	0	0	0
10961 - Head Start	416	0	0	0	0	0	0
<i>10962 - Head Start - Training Technical Assistance</i>							
303425 - Head Start - Training Technical Assistance	(18,735)	0	0	0	0	0	0
10962 - Head Start - Training Technical Assistance	(18,735)	0	0	0	0	0	0
<i>11438 - Head Start</i>							
303522 - Head Start	(104,994)	0	0	0	0	0	0
11438 - Head Start	(104,994)	0	0	0	0	0	0
<i>11439 - Head Start - Handicap Services</i>							
303523 - Handicap Services	114,244	0	0	0	0	0	0
11439 - Head Start - Handicap Services	114,244	0	0	0	0	0	0
<i>11441 - HS - Training & Technical Assistance</i>							
303525 - HS - Training & Technical Assistance	18,193	0	0	0	0	0	0
11441 - HS - Training & Technical Assistance	18,193	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>11617 - Head Start</i>							
303622 - Head Start	24,167,210	0	0	0	0	0	0
<i>11617 - Head Start</i>	<i>24,167,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11618 - Handicap Services</i>							
303623 - Handicap Services	407,649	0	0	0	0	0	0
<i>11618 - Handicap Services</i>	<i>407,649</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	750,179	0	0	0	0	0	0
<i>11619 - Early Head Start</i>	<i>750,179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11620 - HS - Training & Technical Assistance</i>							
303625 - HS - Training & Technic	152,942	0	0	0	0	0	0
<i>11620 - HS - Training & Technical /</i>	<i>152,942</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	32,712,488	0	0	0	0	0	0
<i>11946 - Head Start</i>	<i>32,712,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11947 - Handicap Services</i>							
303723 - Handicap Services	29,270	0	0	0	0	0	0
<i>11947 - Handicap Services</i>	<i>29,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11948 - Early Head Start</i>							
303724 - Early Head Start	1,141,185	0	0	0	0	0	0
<i>11948 - Early Head Start</i>	<i>1,141,185</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
<i>11949 - HS - Training & Technical Assistance</i>							
303725 - HS - Training & Technic	173,103	0	0	0	0	0	0
<i>11949 - HS - Training & Technical /</i>	<i>173,103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>							
303822 - Head Start	0	39	43,652,393	0	0	0	0
<i>12277 - Head Start</i>	<i>0</i>	<i>39</i>	<i>43,652,393</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12279 - Early Head Start</i>							
303824 - Early Head Start	0	0	1,431,032	0	0	0	0
<i>12279 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,431,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>							
303825 - HS - Training & Technic	0	0	409,431	0	0	0	0
<i>12280 - HS - Training & Technical /</i>	<i>0</i>	<i>0</i>	<i>409,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	0	0	0	41	46,837,809	41	46,837,809
<i>12464 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41</i>	<i>46,837,809</i>	<i>41</i>	<i>46,837,809</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	0	0	0	0	1,451,445	0	1,451,445
<i>12466 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,451,445</i>	<i>0</i>	<i>1,451,445</i>
<i>12467 - HS - Training & Technical Assistance</i>							
303925 - HS Training & Technica	0	0	0	0	443,380	0	443,380
<i>12467 - HS - Training & Technical /</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>443,380</i>	<i>0</i>	<i>443,380</i>
3509 - Headstart 85-86	59,543,150	39	45,492,856	41	48,732,634	41	48,732,634

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>10705 - CSBG Administration</i>							
303300 - CSBG Administration	(9,285)	0	0	0	0	0	0
<i>10705 - CSBG Administration</i>	(9,285)	0	0	0	0	0	0
<i>10956 - Center Operations</i>							
303400 - CSBG Administration	(14,104)	0	0	0	0	0	0
<i>10956 - Center Operations</i>	(14,104)	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>							
303500 - CSBG Administration	(411,677)	0	0	0	0	0	0
<i>11428 - CSBG Administration</i>	(411,677)	0	0	0	0	0	0
<i>11429 - Center Operations</i>							
303501 - Center Operations	(170,644)	0	0	0	0	0	0
<i>11429 - Center Operations</i>	(170,644)	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	24,325	0	0	0	0	0	0
303601 - Center Operations	1,672,096	0	0	0	0	0	0
303602 - Specific Assistance Indi	366,215	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	2,062,636	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>							
303700 - CSBG Administration	2,443,533	0	0	0	0	0	0
303701 - Center Operations	2,133,797	0	0	0	0	0	0
303702 - Specific Assistance Indi	532,794	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	5,110,124	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	29,373	24	2,689,215	0	0	0	0
303801 - Center Operations	0	48	3,640,563	0	0	0	0
303802 - Specific Assistance Indi	0	0	892,516	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>29,373</i>	<i>72</i>	<i>7,222,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	0	0	497,928	0	0	0	0
<i>12270 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12355 - CSBGT - Tax Preparation Assistance</i>							
303808 - CSBGT - Tax Preparati	0	0	24,100	0	0	0	0
<i>12355 - CSBGT - Tax Preparation /</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	0	0	0	24	2,715,111	24	2,715,111
303901 - Center Operations	0	0	0	48	3,848,339	48	3,848,339
303902 - Specific Assistance Indi	0	0	0	0	892,516	0	892,516
<i>12451 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72</i>	<i>7,455,966</i>	<i>72</i>	<i>7,455,966</i>
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	0	0	0	0	497,928	0	497,928
<i>12455 - 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>12474 - CSBG - TPA</i>							
303908 - CSBG - TPA	0	0	0	0	24,100	0	24,100
<i>12474 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>24,100</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>11611 - TANF Funds</i>							
303604 - TANF Funds	238,948	0	0	0	0	0	0
<i>11611 - TANF Funds</i>	<i>238,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11939 - TANF Funds</i>							
303704 - TANF Funds	279,897	0	0	0	0	0	0
<i>11939 - TANF Funds</i>	<i>279,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11610 - MI Public Service Commission Fund - Wir</i>							
303603 - MI Public Service Comn	381,036	0	0	0	0	0	0
<i>11610 - MI Public Service Commiss</i>	<i>381,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11613 - MI Public Service Commission Fund - Fl</i>							
303606 - MI Public Service Comn	178,836	0	0	0	0	0	0
<i>11613 - MI Public Service Commiss</i>	<i>178,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11938 - MI Public Service Commission Fund Win</i>							
303703 - MI Public Service Comn	380,695	0	0	0	0	0	0
<i>11938 - MI Public Service Commiss</i>	<i>380,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- Wir</i>							
303803 - MI Public Service Comn	0	0	700,475	0	0	0	0
<i>12269 - MI Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>700,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12272 - MI Public Service Commission Fund - ML</i>							
303806 - MI Public Service Comn	0	0	286,854	0	0	0	0
<i>12272 - MI Public Service Commissi</i>	<i>0</i>	<i>0</i>	<i>286,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
<i>12454 - MI. Public Service Commission Fund Wir</i>							
303903 - MI. Public Service Com	0	0	0	0	1,339,126	0	1,339,126
12454 - MI. Public Service Commis	0	0	0	0	1,339,126	0	1,339,126
<i>12457 - MI. Public Service Commission Funds MI</i>							
303906 - MI Public Service Comn	0	0	0	0	286,854	0	286,854
12457 - MI. Public Service Commis	0	0	0	0	286,854	0	286,854
<i>12228 - CSBGT - Tax Preparation Assistance</i>							
303608 - CSBGT Tax Preparator	19,212	0	0	0	0	0	0
12228 - CSBGT - Tax Preparation A	19,212	0	0	0	0	0	0
3516 - CSBG Main Grant 94-95	8,075,047	72	8,731,651	72	9,603,974	72	9,603,974
3601 - General Grants							
<i>10966 - Successful Accountability for Evaluating</i>							
304475 - Successful Accountabili	3,309	0	0	0	0	0	0
10966 - Successful Accountability fc	3,309	0	0	0	0	0	0
<i>11450 - Successful Accountability for Evaluating</i>							
303575 - Successful Accountabili	2,465	0	0	0	0	0	0
11450 - Successful Accountability fc	2,465	0	0	0	0	0	0
<i>11628 - Successful Accountability for Evaluating</i>							
303675 - Successful Accountabili	48,566	0	0	0	0	0	0
11628 - Successful Accountability fc	48,566	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11629 - Dreaming While Achieving (Empowermen</i>							
303685 - Dreaming While Achievi	10,636	0	0	0	0	0	0
<i>11629 - Dreaming While Achieving (</i>	<i>10,636</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	(131,876)	0	0	0	0	0	0
<i>11443 - Drug Treatment</i>	(131,876)	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11604 - SEMHA Ryan White Title II</i>							
303433 - SEMHA Ryan White Titl	25,061	0	0	0	0	0	0
<i>11604 - SEMHA Ryan White Title II</i>	<i>25,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11621 - Drug Treatment</i>							
303626 - Drug Treatment	438,878	0	0	0	0	0	0
<i>11621 - Drug Treatment</i>	<i>438,878</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	65,294	0	0	0	0	0	0
<i>11944 - SEMHA Ryan White Title I</i>	<i>65,294</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	1,414,134	0	0	0	0	0	0
<i>11950 - Drug Treatment</i>	<i>1,414,134</i>	<i>0</i>	<i>0</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	65,294	0	0	0	0
<i>12275 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>65,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
12281 - Drug Treatment							
303826 - Drug Treatment	0	26	1,830,000	0	0	0	0
12281 - Drug Treatment	0	26	1,830,000	0	0	0	0
12468 - Drug Treatment							
303926 - Drug Treatment	0	0	0	26	1,822,000	26	1,822,000
12468 - Drug Treatment	0	0	0	26	1,822,000	26	1,822,000
12476 - SEMHA Ryan White Title I							
303919 - SEMHA Ryan White Tit	0	0	0	0	47,258	0	47,258
12476 - SEMHA Ryan White Title I	0	0	0	0	47,258	0	47,258
3601 - General Grants	1,876,467	26	1,895,294	26	1,869,258	26	1,869,258
3902 - Supportive Housing Program							
06973 - Supportive Housing							
304565 - Positive Images	196,775	0	0	0	0	0	0
304599 - Detroit Rescue Mission	(28,679)	0	0	0	0	0	0
304637 - Southwest Non-Profit Hc	(2,614)	0	0	0	0	0	0
06973 - Supportive Housing	165,482	0	0	0	0	0	0
3902 - Supportive Housing Program	165,482	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	75,237,354	137	61,334,505	139	65,420,570	139	65,420,570

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>10130 - COTS - Coalition of Temporary Shelter</i>							
304720 - COTS - Coalition of Terr	75,607	0	0	0	0	0	0
<i>10130 - COTS - Coalition of Tempor</i>	<i>75,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10141 - People United as One</i>							
304830 - People United as One	18,960	0	0	0	0	0	0
<i>10141 - People United as One</i>	<i>18,960</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	(6,430)	0	0	0	0	0	0
<i>10147 - YWCA Homeless Services</i>	<i>(6,430)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10415 - Effective Community Alternative Housing</i>							
304765 - Effective Community Alt	16,199	0	0	0	0	0	0
<i>10415 - Effective Community Altern</i>	<i>16,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	104,336	0	0	0	0	0	0
3506 - NSD Heat Bank							
<i>12475 - MI. Public Service Commission WX Clier</i>							
303935 - MI Public Service Comn	0	0	0	0	344,492	0	344,492
<i>12475 - MI. Public Service Commis.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>344,492</i>
3506 - NSD Heat Bank	0	0	0	0	344,492	0	344,492
3507 - Community Programs 85-86							
<i>12276 - Package Meals</i>							
303821 - Package Meals	0	0	12,240	0	0	0	0
<i>12276 - 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>

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12283 - MCAAAA - Managed Care</i>							
303828 - MCAAAA - Managed Care	0	0	200,000	0	0	0	0
<i>12283 - MCAAAA - Managed Care</i>	0	0	200,000	0	0	0	0
<i>12463 - Package Meals</i>							
303921 - Package Meals	0	0	0	0	12,240	0	12,240
<i>12463 - Package Meals</i>	0	0	0	0	12,240	0	12,240
<i>12470 - MCAAAA - Managed Care</i>							
303928 - MCAAAA - Managed Care	0	0	0	0	200,000	0	200,000
<i>12470 - MCAAAA - Managed Care</i>	0	0	0	0	200,000	0	200,000
<i>06580 - MCAAAA - Michigan Managed Care</i>							
303328 - MCAAAA - Managed Care	61,938	0	0	0	0	0	0
<i>06580 - MCAAAA - Michigan Managed</i>	61,938	0	0	0	0	0	0
<i>10254 - MCAA-Managed Care</i>							
303028 - MCAAAA - Managed Care	(213,798)	0	0	0	0	0	0
<i>10254 - MCAA-Managed Care</i>	(213,798)	0	0	0	0	0	0
<i>10960 - Mich Comm Action Agency Assoc- Mana</i>							
303428 - Mich Comm Action Age	45,702	0	0	0	0	0	0
<i>10960 - Mich Comm Action Agency</i>	45,702	0	0	0	0	0	0
<i>11444 - MCAAAA - Managed Care</i>							
303528 - MCAAAA - Managed Care	(50,071)	0	0	0	0	0	0
<i>11444 - MCAAAA - Managed Care</i>	(50,071)	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>11616 - Package Meals</i>							
303621 - Package Meals	4,365	0	0	0	0	0	0
<i>11616 - Package Meals</i>	4,365	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>							
303628 - MCAAAA - Managed Care	260,481	0	0	0	0	0	0
<i>11623 - MCAAAA - Managed Care</i>	260,481	0	0	0	0	0	0
<i>11945 - Package Meals</i>							
303721 - Package Meals	7,753	0	0	0	0	0	0
<i>11945 - Package Meals</i>	7,753	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>							
303728 - MCAAAA - Managed Care	331	0	0	0	0	0	0
<i>11951 - MCAAAA - Managed Care</i>	331	0	0	0	0	0	0
<i>10720 - Weatherization - DOE</i>							
303317 - Weatherization - DOE	(163,212)	0	0	0	0	0	0
<i>10720 - Weatherization - DOE</i>	(163,212)	0	0	0	0	0	0
<i>10968 - Weatherization - DOE</i>							
303417 - Weatherization - DOE	163,212	0	0	0	0	0	0
<i>10968 - Weatherization - DOE</i>	163,212	0	0	0	0	0	0
<i>11435 - Weatherization - DOE</i>							
303517 - Weatherization - DOE	269,096	0	0	0	0	0	0
<i>11435 - Weatherization - DOE</i>	269,096	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>11612 - MI Public Service Commission Fund - MC</i>							
303605 - MI Public Service Comr	339,352	0	0	0	0	0	0
<i>11612 - MI Public Service Commiss</i>	<i>339,352</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	1,939,152	0	0	0	0	0	0
<i>11614 - Weatherization - DOE</i>	<i>1,939,152</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	988,729	0	0	0	0	0	0
<i>11615 - Weatherization - LIHEAP</i>	<i>988,729</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12082 - MDHS/MPSC Wx</i>							
303733 - MDHS MPSC Weatheri:	1,375,222	0	0	0	0	0	0
<i>12082 - MDHS/MPSC Wx</i>	<i>1,375,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12136 - MDHS MPSC Weatherization and Client I</i>							
303635 - MDHS MPSC Weatheri:	103,757	0	0	0	0	0	0
<i>12136 - MDHS MPSC Weatherizatic</i>	<i>103,757</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - MC</i>							
303805 - MI Public Service Comr	0	0	700,745	0	0	0	0
<i>12271 - MI Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>700,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12273 - Weatherization - DOE</i>							
303817 - Weatherization - DOE	0	0	2,696,327	0	0	0	0
<i>12273 - Weatherization - DOE</i>	<i>0</i>	<i>0</i>	<i>2,696,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
<i>12274 - Weatherization - LIHEAP</i>							
303818 - Weatherization - LIHEAL	0	0	1,010,900	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>0</i>	<i>0</i>	<i>1,010,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12356 - MPSC - WX/Client Education</i>							
303835 - MPSC-WX/Client Educ	0	0	344,492	0	0	0	0
<i>12356 - MPSC - WX/Client Educat</i>	<i>0</i>	<i>0</i>	<i>344,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12456 - MI. Public Service Commission Fund MC</i>							
303905 - MI Public Service Comr	0	0	0	0	700,745	0	700,745
<i>12456 - MI. Public Service Commis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,745</i>	<i>0</i>	<i>700,745</i>
<i>12458 - Weatherization Doe</i>							
303917 - Weatherization Doe	0	0	0	0	2,696,327	0	2,696,327
<i>12458 - 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>12459 - Weatherization - LIHEAP</i>							
303918 - Weatherization - LIHEAL	0	0	0	0	1,010,900	0	1,010,900
<i>12459 - 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>
3507 - Community Programs 85-86	5,132,009	0	4,964,704	0	4,620,212	0	4,620,212
3508 - Drug Treatment 85-86							
<i>11625 - AIDS Counseling & Testing</i>							
303630 - AIDS Counseling & Test	54,950	0	0	0	0	0	0
<i>11625 - AIDS Counseling & Testing</i>	<i>54,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3508 - Drug Treatment 85-86							
<i>11719 - Ryan White - Title I</i>							
303620 - Ryan White - Title I	(62,845)	0	0	0	0	0	0
<i>11719 - Ryan White - Title I</i>	(62,845)	0	0	0	0	0	0
<i>11720 - Ryan White - Title II</i>							
303720 - Ryan White - Title II	12,847	0	0	0	0	0	0
<i>11720 - Ryan White - Title II</i>	12,847	0	0	0	0	0	0
3508 - Drug Treatment 85-86	4,952	0	0	0	0	0	0
3509 - Headstart 85-86							
<i>11617 - Head Start</i>							
303622 - Head Start	27,749,160	0	0	0	0	0	0
<i>11617 - Head Start</i>	27,749,160	0	0	0	0	0	0
<i>11619 - Early Head Start</i>							
303624 - Early Head Start	872,439	0	0	0	0	0	0
<i>11619 - Early Head Start</i>	872,439	0	0	0	0	0	0
<i>11946 - Head Start</i>							
303722 - Head Start	29,902,649	0	0	0	0	0	0
<i>11946 - Head Start</i>	29,902,649	0	0	0	0	0	0
<i>11948 - Early Head Start</i>							
303724 - Early Head Start	1,018,924	0	0	0	0	0	0
<i>11948 - Early Head Start</i>	1,018,924	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
<i>12277 - Head Start</i>							
303822 - Head Start	0	0	44,061,824	0	0	0	0
<i>12277 - Head Start</i>	<i>0</i>	<i>0</i>	<i>44,061,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12279 - Early Head Start</i>							
303824 - Early Head Start	0	0	1,431,032	0	0	0	0
<i>12279 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,431,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>							
303922 - Head Start	0	0	0	0	47,281,189	0	47,281,189
<i>12464 - Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,281,189</i>	<i>0</i>	<i>47,281,189</i>
<i>12466 - Early Head Start</i>							
303924 - Early Head Start	0	0	0	0	1,451,445	0	1,451,445
<i>12466 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,451,445</i>	<i>0</i>	<i>1,451,445</i>
3509 - Headstart 85-86	59,543,172	0	45,492,856	0	48,732,634	0	48,732,634
3516 - CSBG Main Grant 94-95							
<i>11607 - CSBG Administration</i>							
303600 - CSBG Administration	2,178,960	0	0	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>2,178,960</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	4,417,505	0	0	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>4,417,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>12268 - CSBG Administration</i>							
303800 - CSBG Administration	0	0	7,222,294	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,222,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>							
303804 - TANF Funds	0	0	497,928	0	0	0	0
<i>12270 - TANF Funds</i>	<i>0</i>	<i>0</i>	<i>497,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12355 - CSBGT - Tax Preparation Assistance</i>							
303808 - CSBGT - Tax Preparati	0	0	24,100	0	0	0	0
<i>12355 - CSBGT - Tax Preparation /</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>							
303900 - CSBG Administration	0	0	0	0	7,455,966	0	7,455,966
<i>12451 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,455,966</i>	<i>0</i>	<i>7,455,966</i>
<i>12455 - TANF Funds</i>							
303904 - TANF Funds	0	0	0	0	497,928	0	497,928
<i>12455 - 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>12474 - CSBG - TPA</i>							
303908 - CSBG - TPA	0	0	0	0	24,100	0	24,100
<i>12474 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,100</i>	<i>0</i>	<i>24,100</i>
<i>11611 - TANF Funds</i>							
303604 - TANF Funds	397,992	0	0	0	0	0	0
<i>11611 - TANF Funds</i>	<i>397,992</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>11939 - TANF Funds</i>							
303704 - TANF Funds	120,853	0	0	0	0	0	0
<i>11939 - TANF Funds</i>	<i>120,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11610 - MI Public Service Commission Fund -Wir</i>							
303603 - MI Public Service Comn	464,368	0	0	0	0	0	0
<i>11610 - MI Public Service Commiss</i>	<i>464,368</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11938 - MI Public Service Commission Fund Win</i>							
303703 - MI Public Service Comn	476,200	0	0	0	0	0	0
<i>11938 - MI Public Service Commiss</i>	<i>476,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- Wir</i>							
303803 - MI Public Service Comn	0	0	700,475	0	0	0	0
<i>12269 - MI Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>700,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12272 - MI Public Service Commission Fund - ML</i>							
303806 - MI Public Service Comn	0	0	286,854	0	0	0	0
<i>12272 - MI Public Service Commissi</i>	<i>0</i>	<i>0</i>	<i>286,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12454 - MI. Public Service Commission Fund Wir</i>							
303903 - MI. Public Service Comn	0	0	0	0	1,339,126	0	1,339,126
<i>12454 - MI. Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,339,126</i>	<i>0</i>	<i>1,339,126</i>
<i>12457 - MI. Public Service Commission Funds ML</i>							
303906 - MI Public Service Comn	0	0	0	0	286,854	0	286,854
<i>12457 - MI. Public Service Commiss</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>286,854</i>	<i>0</i>	<i>286,854</i>

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
<i>12228 - CSBGT - Tax Preparation Assistance</i>							
303608 - CSBGT Tax Preparati	19,212	0	0	0	0	0	0
12228 - CSBGT - Tax Preparation /	19,212	0	0	0	0	0	0
3516 - CSBG Main Grant 94-95	8,075,090	0	8,731,651	0	9,603,974	0	9,603,974
3601 - General Grants							
<i>11450 - Successful Accountability for Evaluating</i>							
303575 - Successful Accountabili	22,248	0	0	0	0	0	0
11450 - Successful Accountability fc	22,248	0	0	0	0	0	0
<i>11628 - Successful Accountability for Evaluating</i>							
303675 - Successful Accountabili	7,955	0	0	0	0	0	0
11628 - Successful Accountability fc	7,955	0	0	0	0	0	0
<i>11629 - Dreaming While Achieving (Empowermen</i>							
303685 - Dreaming While Achievi	211,000	0	0	0	0	0	0
11629 - Dreaming While Achieving (	211,000	0	0	0	0	0	0
<i>11621 - Drug Treatment</i>							
303626 - Drug Treatment	262,488	0	0	0	0	0	0
11621 - Drug Treatment	262,488	0	0	0	0	0	0
<i>11944 - SEMHA Ryan White Title I</i>							
303719 - SEMHA Ryan White Tit	65,264	0	0	0	0	0	0
11944 - SEMHA Ryan White Title I	65,264	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11950 - Drug Treatment</i>							
303726 - Drug Treatment	623,529	0	0	0	0	0	0
<i>11950 - Drug Treatment</i>	<i>623,529</i>	<i>0</i>	<i>0</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	65,294	0	0	0	0
<i>12275 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>65,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12281 - Drug Treatment</i>							
303826 - Drug Treatment	0	0	1,830,000	0	0	0	0
<i>12281 - Drug Treatment</i>	<i>0</i>	<i>0</i>	<i>1,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12468 - Drug Treatment</i>							
303926 - Drug Treatment	0	0	0	0	1,822,000	0	1,822,000
<i>12468 - Drug Treatment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,822,000</i>	<i>0</i>	<i>1,822,000</i>
<i>12476 - SEMHA Ryan White Title I</i>							
303919 - SEMHA Ryan White Tit	0	0	0	0	47,258	0	47,258
<i>12476 - SEMHA Ryan White Title I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,258</i>	<i>0</i>	<i>47,258</i>
3601 - General Grants	1,192,484	0	1,895,294	0	1,869,258	0	1,869,258

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Human Services

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
3902 - Supportive Housing Program							
<i>06973 - Supportive Housing</i>							
304370 - Supportive Housing Prg	199,391	0	0	0	0	0	0
06973 - Supportive Housing	199,391	0	0	0	0	0	0
3902 - Supportive Housing Program	199,391	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	74,251,434	0	61,084,505	0	65,170,570	0	65,170,570

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Information Technology Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310010 - Office Of Information Tech	580,492	3	1,322,094	3	1,104,898	3	1,091,595
310020 - Contracts & Administrat	1,747,937	6	2,106,932	6	2,151,564	6	1,915,441
310035 - Enterprise Application S	817,033	5	804,355	6	1,335,752	6	863,868
310040 - Education & Training	(280)	0	0	0	0	0	0
310050 - Client Support Services	200,459	0	0	14	2,299,425	4	1,026,016
310060 - Personal Computer Ser	3,037,627	0	0	0	0	0	0
310070 - System Support & Manag	3,931,090	9	3,658,876	8	4,770,852	8	3,724,064
310080 - Data Network Services	3,242,011	5	2,854,886	5	6,862,609	5	3,301,820
310090 - Client Server - New App	30,852	0	0	0	0	0	0
310100 - Non-Financial Applicatio	498,517	25	2,634,068	21	2,394,713	21	2,245,549
310110 - Financial Applications	90	0	0	0	0	0	0
310130 - Operations	2,789,567	22	5,765,207	22	8,061,721	22	6,387,936
310140 - Input/Output Services	41,602	0	0	0	0	0	0
310170 - Water Board Project	169,552	0	0	0	0	0	0
310240 - Building & Safety	110,342	0	0	0	0	0	0
310290 - Special Projects & Initia	87,253	0	0	0	0	0	0
310300 - Public Safety	2,810,674	20	3,018,596	20	5,268,522	20	2,885,521
310310 - Geographic Information S	523,855	0	0	0	0	0	0
310330 - Voice Communications	22,279	0	27,049	0	0	0	0
310335 - Publishing Services	908,528	8	451,876	8	873,015	8	703,232
310345 - Mailroom and Delivery	1,240,119	0	0	0	0	0	0
310355 - Dedicated Services	414,776	8	722,598	8	812,299	7	708,428
<i>00024 - Central Data Processing</i>	<i>23,204,375</i>	<i>111</i>	<i>23,366,537</i>	<i>121</i>	<i>35,935,370</i>	<i>110</i>	<i>24,853,470</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Information Technology Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	62,382	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	62,382	0	0	0	0	0	0
1000 - General Fund	23,266,757	111	23,366,537	121	35,935,370	110	24,853,470
3601 - General Grants							
<i>11455 - Education Improvement Program FY04</i>							
310500 - Education Improvement	58,929	0	0	0	0	0	0
<i>11455 - Education Improvement Pro</i>	58,929	0	0	0	0	0	0
<i>11754 - Wireless Kiosk Project</i>							
310520 - Wireless Kiosk Project	74,180	0	0	0	0	0	0
<i>11754 - Wireless Kiosk Project</i>	74,180	0	0	0	0	0	0
3601 - General Grants	133,109	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	23,399,866	111	23,366,537	121	35,935,370	110	24,853,470

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Information Technology Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00024 - Central Data Processing</i>							
310020 - Contracts & Administrat	38,288	0	57,006	0	0	0	0
310060 - Personal Computer Ser	2,960	0	0	0	0	0	0
310080 - Data Network Services	21,136	0	25,000	0	0	0	0
310100 - Non-Financial Applicatic	0	0	10,000	0	10,000	0	0
310130 - Operations	5	0	310,130	0	803,504	0	0
310170 - Water Board Project	30,000	0	0	0	0	0	0
310310 - Geographic Information :	21,831	0	0	0	0	0	0
310335 - Publishing Services	0	0	242,438	0	242,438	0	232,237
310355 - Dedicated Services	0	0	676,120	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>114,220</i>	<i>0</i>	<i>1,320,694</i>	<i>0</i>	<i>1,055,942</i>	<i>0</i>	<i>232,237</i>
<i>11827 - Publishing Services</i>							
310335 - Publishing Services	253,226	0	0	0	0	0	0
<i>11827 - Publishing Services</i>	<i>253,226</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	4,989	0	0	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>4,989</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	372,435	0	1,320,694	0	1,055,942	0	232,237
TOTREV - TOTAL REVENUES	372,435	0	1,320,694	0	1,055,942	0	232,237

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	18,692,749	142	21,714,898	156	22,928,562	148	21,773,896
320020 - Casino Gaming	9,891	0	0	0	0	0	0
<i>00527 - Administration and Operatio</i>	<i>18,702,640</i>	<i>142</i>	<i>21,714,898</i>	<i>156</i>	<i>22,928,562</i>	<i>148</i>	<i>21,773,896</i>
<i>00255 - Legislative Liaison</i>							
320040 - Federal Legislative Servi	81,358	0	300,000	0	0	0	300,000
<i>00255 - Legislative Liaison</i>	<i>81,358</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	430,507	0	650,000	0	2,786	0	650,000
<i>11860 - State Legislative Services</i>	<i>430,507</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>2,786</i>	<i>0</i>	<i>650,000</i>
<i>11544 - Risk Management</i>							
320050 - Risk Management	131,851	0	0	0	0	0	0
<i>11544 - Risk Management</i>	<i>131,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	19,346,356	142	22,664,898	156	22,931,348	148	22,723,896
3601 - General Grants							
<i>06915 - Byrne Memorial Formula Grant</i>							
320150 - Byrne Memorial Prosect	3,567	0	0	0	0	0	0
<i>06915 - Byrne Memorial Formula Gr</i>	<i>3,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	3,567	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	19,349,923	142	22,664,898	156	22,931,348	148	22,723,896

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00527 - Administration and Operations</i>							
320010 - Administration	657,546	0	3,149,357	0	2,720,000	0	2,720,000
<i>00527 - Administration and Operatio</i>	657,546	0	3,149,357	0	2,720,000	0	2,720,000
1000 - General Fund	657,546	0	3,149,357	0	2,720,000	0	2,720,000
TOTREV - TOTAL REVENUES	657,546	0	3,149,357	0	2,720,000	0	2,720,000

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	6,555,283	48	6,682,096	52	7,805,018	49	7,077,545
330012 - Mayor's Residence	97,749	0	146,114	0	159,975	0	159,975
<i>00096 - Executive Office</i>	<i>6,653,032</i>	<i>48</i>	<i>6,828,210</i>	<i>52</i>	<i>7,964,993</i>	<i>49</i>	<i>7,237,520</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Halls	657,296	5	753,039	5	889,473	5	764,481
330020 - Neighborhood City Halls	1,313,290	17	1,339,073	18	1,404,703	17	1,364,400
<i>00097 - Neighborhood City Halls</i>	<i>1,970,586</i>	<i>22</i>	<i>2,092,112</i>	<i>23</i>	<i>2,294,176</i>	<i>22</i>	<i>2,128,881</i>
<i>12159 - Citizen's Patrol Support</i>							
330033 - Citizen's Patrol Support	248,666	0	300,000	0	300,000	0	300,000
<i>12159 - Citizen's Patrol Support</i>	<i>248,666</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	1,136,350	26	2,013,339	32	2,957,108	26	2,156,493
<i>12158 - Detroit 311 Call Center</i>	<i>1,136,350</i>	<i>26</i>	<i>2,013,339</i>	<i>32</i>	<i>2,957,108</i>	<i>26</i>	<i>2,156,493</i>
<i>12222 - Consumer Advocacy</i>							
330044 - Consumer Advocacy	21,381	3	204,686	3	218,945	3	220,385
<i>12222 - Consumer Advocacy</i>	<i>21,381</i>	<i>3</i>	<i>204,686</i>	<i>3</i>	<i>218,945</i>	<i>3</i>	<i>220,385</i>
<i>12223 - Senior Advocacy</i>							
330055 - Senior Advocacy	518,669	3	504,684	3	504,767	3	482,051
<i>12223 - Senior Advocacy</i>	<i>518,669</i>	<i>3</i>	<i>504,684</i>	<i>3</i>	<i>504,767</i>	<i>3</i>	<i>482,051</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12224 - Special Events</i>							
330066 - Special Events	7,827	0	100,000	0	100,000	0	100,000
<i>12224 - Special Events</i>	<i>7,827</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
1000 - General Fund	10,556,511	102	12,043,031	113	14,339,989	103	12,625,330
3601 - General Grants							
<i>04857 - Grants Management</i>							
330030 - Foundation Liaison/Grar	0	2	329,778	0	0	0	0
<i>04857 - Grants Management</i>	<i>0</i>	<i>2</i>	<i>329,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12225 - Outreach and Assistance</i>							
330077 - Outreach and Assistanc	(41,624)	0	0	0	0	0	0
<i>12225 - Outreach and Assistance</i>	<i>(41,624)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12229 - Outreach and Assistance 07/08</i>							
330078 - Outreach and Assistanc	0	2	175,000	0	0	0	0
<i>12229 - Outreach and Assistance 0i</i>	<i>0</i>	<i>2</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12357 - Single Point of Entry 06/07</i>							
330300 - Single Point of Entry 06,	16,081	0	0	0	0	0	0
<i>12357 - Single Point of Entry 06/07</i>	<i>16,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12358 - Single Point of Entry 07/08</i>							
330310 - Single Point of Entry 07,	0	1	153,000	0	0	0	0
<i>12358 - Single Point of Entry 07/08</i>	<i>0</i>	<i>1</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12533 - Single Point of Entry (LTC) 08/09</i>							
330320 - Single Point of Entry (LT	0	0	0	1	153,000	1	153,000
12533 - Single Point of Entry (LTC) i	0	0	0	1	153,000	1	153,000
<i>12534 - Outreach & Assistance 08/09</i>							
330079 - Outreach & Assistance	0	0	0	2	175,000	2	175,000
12534 - Outreach & Assistance 08/l	0	0	0	2	175,000	2	175,000
3601 - General Grants	(25,543)	5	657,778	3	328,000	3	328,000
TOTAPP - TOTAL APPROPRIATIONS	10,530,968	107	12,700,809	116	14,667,989	106	12,953,330

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00096 - Executive Office</i>							
330010 - Office Of The Mayor	1,128,151	0	0	0	0	0	0
<i>00096 - Executive Office</i>	<i>1,128,151</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00097 - Neighborhood City Halls</i>							
330015 - Neighborhood City Halls	0	0	0	0	35,000	0	35,000
<i>00097 - Neighborhood City Halls</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>12158 - Detroit 311 Call Center</i>							
330022 - Detroit 311 Call Center	0	0	503,206	0	0	0	654,628
<i>12158 - Detroit 311 Call Center</i>	<i>0</i>	<i>0</i>	<i>503,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>654,628</i>
<i>12224 - Special Events</i>							
330066 - Special Events	29,229	0	100,000	0	100,000	0	100,000
<i>12224 - Special Events</i>	<i>29,229</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
1000 - General Fund	1,157,380	0	603,206	0	135,000	0	789,628
3601 - General Grants							
<i>04857 - Grants Management</i>							
330030 - Foundation Liaison/Grar	0	0	329,778	0	0	0	0
<i>04857 - Grants Management</i>	<i>0</i>	<i>0</i>	<i>329,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12229 - Outreach and Assistance 07/08</i>							
330078 - Outreach and Assistanc	0	0	175,000	0	0	0	0
<i>12229 - Outreach and Assistance 0i</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12358 - Single Point of Entry 07/08</i>							
330310 - Single Point of Entry 07/08	0	0	153,000	0	0	0	0
<i>12358 - Single Point of Entry 07/08</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12533 - Single Point of Entry (LTC) 08/09</i>							
330320 - Single Point of Entry (LTC) 08/09	0	0	0	0	153,000	0	153,000
<i>12533 - Single Point of Entry (LTC) 08/09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>153,000</i>
<i>12534 - Outreach & Assistance 08/09</i>							
330079 - Outreach & Assistance 08/09	0	0	0	0	175,000	0	175,000
<i>12534 - Outreach & Assistance 08/09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
3601 - General Grants	0	0	657,778	0	328,000	0	328,000
TOTREV - TOTAL REVENUES	1,157,380	0	1,260,984	0	463,000	0	1,117,628

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Municipal Parking

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	1,993,175	5	1,977,230	5	2,001,203	5	1,951,773
340085 - Violation Bureau Process	3,156,044	0	4,000,000	0	3,601,440	0	3,601,000
340090 - Enforcement Unit	3,017,599	59	3,617,598	61	3,966,696	61	3,668,973
00102 - Parking Violations Bureau	8,166,818	64	9,594,828	66	9,569,339	66	9,221,746
1000 - General Fund	8,166,818	64	9,594,828	66	9,569,339	66	9,221,746
5100 - Parking Revenue							
<i>04111 - Parking System Programs</i>							
340190 - System Program Reserve	0	0	0	0	(38,958)	0	0
04111 - Parking System Programs	0	0	0	0	(38,958)	0	0
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	12,917,937	0	0	0	0	0	0
05976 - Auto Parking Operations	12,917,937	0	0	0	0	0	0
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	0	0	4,606,973	0	4,668,418	0	4,668,418
06243 - Repayment of Revenue Bond	0	0	4,606,973	0	4,668,418	0	4,668,418
5100 - Parking Revenue	12,917,937	0	4,606,973	0	4,629,460	0	4,668,418
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	2,135,466	21	2,559,313	21	2,644,686	21	2,628,797
340020 - Maintenance	799,984	14	1,241,120	14	1,077,105	14	1,019,831
340030 - Operations	4,758,754	0	6,953,989	0	6,461,325	0	6,436,530

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TOTAPP - TOTAL APPROPRIATIONS							
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340040 - Meter Maintenance	321,999	6	418,815	6	593,166	6	561,164
340050 - Meter Collection	481,364	11	767,733	11	659,357	11	634,275
340060 - Administrations Costs A	(307,862)	0	(383,687)	0	(300,000)	0	(300,000)
340140 - Municipal Parking Oper	10,150,357	0	11,557,283	0	11,135,635	0	10,980,597
<i>04108 - Operation and Maintenance</i>	18,340,062	52	23,114,566	52	22,271,274	52	21,961,194
5102 - Parking Operating	18,340,062	52	23,114,566	52	22,271,274	52	21,961,194
5105 - Parking System Program Reserve							
<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	2,761,920	0	2,822,866	0	2,745,149
<i>04111 - Parking System Programs</i>	0	0	2,881,920	0	2,942,866	0	2,865,149
5105 - Parking System Program Rese	0	0	2,881,920	0	2,942,866	0	2,865,149
5108 - Operations & Contingency Reser							
<i>06244 - Trustee and Contingency Reserve</i>							
340253 - Operation & Contingenc	1,590	0	292,068	0	1,113,563	0	1,581,836
<i>06244 - Trustee and Contingency Re</i>	1,590	0	292,068	0	1,113,563	0	1,581,836
5108 - Operations & Contingency Res	1,590	0	292,068	0	1,113,563	0	1,581,836
TOTAPP - TOTAL APPROPRIATIONS	39,426,407	116	40,490,355	118	40,526,502	118	40,298,343

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00102 - Parking Violations Bureau</i>							
340080 - Violation Bureau General	11,917,574	0	14,451,778	0	12,581,000	0	12,592,730
<i>00102 - Parking Violations Bureau</i>	<i>11,917,574</i>	<i>0</i>	<i>14,451,778</i>	<i>0</i>	<i>12,581,000</i>	<i>0</i>	<i>12,592,730</i>
1000 - General Fund	11,917,574	0	14,451,778	0	12,581,000	0	12,592,730
5100 - Parking Revenue							
<i>05976 - Auto Parking Operations</i>							
340330 - Revenue Fund Trustee	7,990,084	0	9,121,244	0	9,187,116	0	9,187,000
340331 - On Street Meter Collecti	2,603,689	0	2,137,000	0	2,124,000	0	2,124,000
340332 - Municipal Parking Arene	6,086,553	0	6,720,000	0	6,970,028	0	6,970,000
340333 - CBD Lots	606,500	0	585,000	0	315,000	0	315,000
340335 - Interest Earnings	1,476,410	0	775,000	0	1,225,380	0	1,500,000
340336 - Misc. Receipts	600	0	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>18,763,836</i>	<i>0</i>	<i>19,338,244</i>	<i>0</i>	<i>19,821,524</i>	<i>0</i>	<i>20,096,000</i>
5100 - Parking Revenue	18,763,836	0	19,338,244	0	19,821,524	0	20,096,000
5102 - Parking Operating							
<i>04108 - Operation and Maintenance</i>							
340010 - Administration	64,304	0	0	0	0	0	0
340140 - Municipal Parking Oper	20,317,154	0	11,557,283	0	11,135,635	0	10,980,597
<i>04108 - Operation and Maintenance</i>	<i>20,381,458</i>	<i>0</i>	<i>11,557,283</i>	<i>0</i>	<i>11,135,635</i>	<i>0</i>	<i>10,980,597</i>
5102 - Parking Operating	20,381,458	0	11,557,283	0	11,135,635	0	10,980,597

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TOTREV - TOTAL REVENUES							
5107 - Parking Debt Service Fund							
<i>06243 - Repayment of Revenue Bond - Trustee</i>							
340252 - Revenue Bond Principal	2,767,719	0	0	0	0	0	0
06243 - Repayment of Revenue Bond	2,767,719	0	0	0	0	0	0
5107 - Parking Debt Service Fund	2,767,719	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	53,830,587	0	45,347,305	0	43,538,159	0	43,669,327

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00199 - Public Commemorations</i>							
350010 - Public Commemorations	3,301	0	3,000	0	3,000	0	3,000
<i>00199 - Public Commemorations</i>	<i>3,301</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	383,783	0	476,732	0	390,000	0	411,532
350030 - Other Operations Servic	(1,719)	0	0	0	300,000	0	0
<i>00204 - Organizations For Cities</i>	<i>382,064</i>	<i>0</i>	<i>476,732</i>	<i>0</i>	<i>690,000</i>	<i>0</i>	<i>411,532</i>
<i>00362 - Tax Increment Districts</i>							
350100 - DDA Tax Increment Dis	9,527,100	0	9,241,784	0	9,527,100	0	9,228,786
350110 - GM Tax Increment Distr	3,141,993	0	2,561,132	0	3,141,994	0	2,025,637
350112 - Miscellaneous Captured	412,151	0	840,621	0	412,152	0	840,600
350120 - Chrysler-LDFA	4,062,284	0	3,367,924	0	4,062,284	0	3,039,983
350130 - GM Tax Increment Dist-	1,075,179	0	1,140,000	0	1,075,179	0	875,000
350135 - GM - TIFA Revenue Dis	3,915,926	0	4,420,000	0	3,915,926	0	3,908,000
<i>00362 - Tax Increment Districts</i>	<i>22,134,633</i>	<i>0</i>	<i>21,571,461</i>	<i>0</i>	<i>22,134,635</i>	<i>0</i>	<i>19,918,006</i>
<i>00444 - Prior Year's Deficit</i>							
351010 - Prior Year's Deficit	0	0	88,622,889	0	0	0	0
<i>00444 - Prior Year's Deficit</i>	<i>0</i>	<i>0</i>	<i>88,622,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00551 - Prisoner Care</i>							
350160 - Prisoner Care	301,635	0	300,000	0	310,000	0	315,000
<i>00551 - Prisoner Care</i>	<i>301,635</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>315,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00636 - Distributed State Aid - LTGO - 1989A</i>							
350180 - Dist State Aid 1989 Chr	13,558,820	0	13,558,800	0	13,558,820	0	13,556,200
<i>00636 - Distributed State Aid - LTGO</i>	<i>13,558,820</i>	<i>0</i>	<i>13,558,800</i>	<i>0</i>	<i>13,558,820</i>	<i>0</i>	<i>13,556,200</i>
<i>00664 - City-County Building Rent and Rehabilitat</i>							
350200 - City-County Bldg. Rent	212,712	0	0	0	212,743	0	53,355
<i>00664 - City-County Building Rent a</i>	<i>212,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>212,743</i>	<i>0</i>	<i>53,355</i>
<i>00780 - Downtown Development Auth SBT - Inver.</i>							
350210 - D.D.A. SBT-Inventory R	58,925	0	57,856	0	58,925	0	58,922
<i>00780 - Downtown Development Aut</i>	<i>58,925</i>	<i>0</i>	<i>57,856</i>	<i>0</i>	<i>58,925</i>	<i>0</i>	<i>58,922</i>
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	67,367,633	0	59,612,091	0	67,367,634	0	58,383,847
<i>00852 - Claims Fund(Insurance Prei</i>	<i>67,367,633</i>	<i>0</i>	<i>59,612,091</i>	<i>0</i>	<i>67,367,634</i>	<i>0</i>	<i>58,383,847</i>
<i>00870 - Centralized Utility Payments</i>							
350800 - Centralized Utility Paym	(183,703)	0	11,000	0	11,000	0	11,000
<i>00870 - Centralized Utility Payments</i>	<i>(183,703)</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
<i>00993 - Downtown Development Authority Bonds</i>							
351060 - DDA Bonds 1997	1,413,555	0	772,194	0	1,413,555	0	1,266,813
<i>00993 - Downtown Development Aut</i>	<i>1,413,555</i>	<i>0</i>	<i>772,194</i>	<i>0</i>	<i>1,413,555</i>	<i>0</i>	<i>1,266,813</i>
<i>00995 - DRMS</i>							
351070 - DRMS Operations	753,988	0	0	0	0	0	0
<i>00995 - DRMS</i>	<i>753,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>04739 - General Revenue - Non-Departmental</i>							
350380 - Investment Earnings	891	0	0	0	0	0	0
350620 - City Income Tax Collect	150,620	0	150,000	0	150,620	0	155,000
351020 - Non-Departmental	145,744	0	0	0	0	0	0
<i>04739 - General Revenue - Non-Dep.</i>	<i>297,255</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,620</i>	<i>0</i>	<i>155,000</i>
<i>10102 - Benefits Administration</i>							
351700 - Benefits Administration	0	0	750,000	0	0	0	0
<i>10102 - Benefits Administration</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10592 - Drain Fee - Oakland County</i>							
351045 - Drain Fee - Oakland Co	0	0	35,000	0	35,000	0	35,000
<i>10592 - Drain Fee - Oakland County</i>	<i>0</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	25,067,582	0	18,641,250	0	18,641,250	0	16,038,750
<i>10634 - City Vehicles - Lease/Purch</i>	<i>25,067,582</i>	<i>0</i>	<i>18,641,250</i>	<i>0</i>	<i>18,641,250</i>	<i>0</i>	<i>16,038,750</i>
<i>11913 - 800 MHZ Project</i>							
351730 - 800 MHz Project	1,174,782	0	0	0	0	0	0
<i>11913 - 800 MHZ Project</i>	<i>1,174,782</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	3,384,870	0	3,554,037	0	0	0	0
<i>11915 - ITS - Unisys Project</i>	<i>3,384,870</i>	<i>0</i>	<i>3,554,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12129 - 800 Megahertz Debt Service</i>							
351735 - 800 Megahertz Debt Se	0	0	4,788,583	0	4,800,000	0	4,158,520
<i>12129 - 800 Megahertz Debt Servic</i>	<i>0</i>	<i>0</i>	<i>4,788,583</i>	<i>0</i>	<i>4,800,000</i>	<i>0</i>	<i>4,158,520</i>
<i>12170 - PBX Phone System - Debt Service</i>							
351074 - PBX Phone System - D	0	0	550,622	0	550,622	0	367,082
<i>12170 - PBX Phone System - Debt</i>	<i>0</i>	<i>0</i>	<i>550,622</i>	<i>0</i>	<i>550,622</i>	<i>0</i>	<i>367,082</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAN</i>							
351042 - Interest Short-Term Bor	4,077,663	0	3,814,000	0	0	0	3,814,000
<i>12226 - Interest Short-Term Borrowi</i>	<i>4,077,663</i>	<i>0</i>	<i>3,814,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,814,000</i>
<i>12461 - General City Pension Improvement</i>							
350261 - General City Pension Im	0	0	866,000	0	0	0	0
<i>12461 - General City Pension Impro</i>	<i>0</i>	<i>0</i>	<i>866,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10397 - Board of Ethics</i>							
350165 - Board of Ethics	212,111	2	255,016	2	298,718	2	272,931
<i>10397 - Board of Ethics</i>	<i>212,111</i>	<i>2</i>	<i>255,016</i>	<i>2</i>	<i>298,718</i>	<i>2</i>	<i>272,931</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	906,358	8	1,348,555	8	1,310,970	8	1,398,417
<i>00972 - Cable Communications Cor</i>	<i>906,358</i>	<i>8</i>	<i>1,348,555</i>	<i>8</i>	<i>1,310,970</i>	<i>8</i>	<i>1,398,417</i>
<i>00973 - Government Access</i>							
350340 - Government Access	459,004	2	587,030	2	611,768	2	605,036
<i>00973 - Government Access</i>	<i>459,004</i>	<i>2</i>	<i>587,030</i>	<i>2</i>	<i>611,768</i>	<i>2</i>	<i>605,036</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authorit	1,004,658	9	1,056,988	9	1,094,347	9	1,075,121
<i>00277 - Detroit Building Authority</i>	<i>1,004,658</i>	<i>9</i>	<i>1,056,988</i>	<i>9</i>	<i>1,094,347</i>	<i>9</i>	<i>1,075,121</i>
<i>00276 - Greater Detroit Resource Recovery Authc</i>							
350300 - Grt Det Resource Reco	751,945	11	1,017,573	11	1,004,652	11	1,002,814
<i>00276 - Greater Detroit Resource Rt</i>	<i>751,945</i>	<i>11</i>	<i>1,017,573</i>	<i>11</i>	<i>1,004,652</i>	<i>11</i>	<i>1,002,814</i>
<i>11177 - DHRMS</i>							
351067 - Detroit Human Resourc	564,228	12	2,273,990	0	0	15	2,707,816
351068 - DHRMS HR/Payroll Pro	12,810,578	0	6,400,000	0	7,425,774	0	7,977,915
<i>11177 - DHRMS</i>	<i>13,374,806</i>	<i>12</i>	<i>8,673,990</i>	<i>0</i>	<i>7,425,774</i>	<i>15</i>	<i>10,685,731</i>
<i>11471 - Strategic Management Center</i>							
351064 - Strategic Management C	(4,895)	0	0	0	0	0	0
<i>11471 - Strategic Management Cent</i>	<i>(4,895)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00209 - Library Support</i>							
350040 - Municipal Reference Lib	104,635	0	104,635	0	0	0	0
<i>00209 - Library Support</i>	<i>104,635</i>	<i>0</i>	<i>104,635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00335 - Parking Programs</i>							
350050 - Neighborhood Parking L	19,820	0	40,000	0	40,000	0	40,000
350060 - Special Parking Prograr	77,439	0	100,000	0	100,000	0	100,000
350070 - Eastern Market Garage	31,390	0	65,000	0	65,000	0	65,000
<i>00335 - Parking Programs</i>	<i>128,649</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00341 - Tax Support - DOT</i>							
350080 - DOT Operations	76,811,627	0	79,708,123	0	80,000,000	0	84,585,466
<i>00341 - Tax Support - DOT</i>	<i>76,811,627</i>	<i>0</i>	<i>79,708,123</i>	<i>0</i>	<i>80,000,000</i>	<i>0</i>	<i>84,585,466</i>
<i>00347 - Airport Support</i>							
350090 - Contribution To Airport	900,000	0	582,137	0	0	0	928,865
<i>00347 - Airport Support</i>	<i>900,000</i>	<i>0</i>	<i>582,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>928,865</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	6,949,608	0	11,557,283	0	11,557,000	0	10,980,597
<i>00578 - Parking Systems Operating</i>	<i>6,949,608</i>	<i>0</i>	<i>11,557,283</i>	<i>0</i>	<i>11,557,000</i>	<i>0</i>	<i>10,980,597</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GD	52,973,674	0	52,093,906	0	57,177,656	0	57,177,656
<i>00939 - Supplemental Fees (G D R</i>	<i>52,973,674</i>	<i>0</i>	<i>52,093,906</i>	<i>0</i>	<i>57,177,656</i>	<i>0</i>	<i>57,177,656</i>
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Adj	23,921,579	0	0	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>23,921,579</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	1,800,000	0	1,950,000	0	2,000,000	0	1,950,000
<i>05414 - African American History Mt</i>	<i>1,800,000</i>	<i>0</i>	<i>1,950,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>1,950,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351031 - Fiscal Stabilization Exp	4,975,312	0	18,792,500	0	40,188,750	0	40,188,750
<i>11519 - Fiscal Stabilization Bond Expense</i>	<i>4,975,312</i>	<i>0</i>	<i>18,792,500</i>	<i>0</i>	<i>40,188,750</i>	<i>0</i>	<i>40,188,750</i>
<i>12161 - Zoo Operations</i>							
350095 - Zoo Operations	900,000	0	900,000	0	900,000	0	900,000
<i>12161 - Zoo Operations</i>	<i>900,000</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	497,884	0	500,000	0	750,000	0	500,000
<i>12162 - Historical Operations</i>	<i>497,884</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>500,000</i>
<i>12393 - Solid Waste Fund Subsidy</i>							
350084 - Solid Waste Fund Subs	0	0	22,980,341	0	22,980,000	0	0
<i>12393 - Solid Waste Fund Subsidy</i>	<i>0</i>	<i>0</i>	<i>22,980,341</i>	<i>0</i>	<i>22,980,000</i>	<i>0</i>	<i>0</i>
1000 - General Fund	326,922,670	44	420,698,592	32	357,692,439	47	331,252,411
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	37,164,604	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>37,164,604</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	37,164,604	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3620 - Targeted Business Development Fund							
<i>10851 - Targeted Business Development</i>							
350085 - Targeted Business Deve	7,000,000	0	0	0	0	0	0
10851 - Targeted Business Develop	7,000,000	0	0	0	0	0	0
3620 - Targeted Business Developme	7,000,000	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 20	3,162,003	0	0	0	0	0	0
11452 - Cobo Acquisition Fund 200	3,162,003	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Gr	3,162,003	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00992 - Capital Improvement Bonds - DIA</i>							
351180 - DIA Improvements	0	0	99,000	0	5,100,000	0	0
00992 - Capital Improvement Bonds	0	0	99,000	0	5,100,000	0	0
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility Imp	0	0	985,000	0	2,750,000	0	0
12152 - Zoo Capital - Facility Improv	0	0	985,000	0	2,750,000	0	0
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Ame	0	0	200,000	0	200,000	0	0
10724 - Museum of African America	0	0	200,000	0	200,000	0	0
<i>12163 - Historical Capital (Bonds)</i>							
351388 - Historical Capital (Bond	426,335	0	2,800,000	0	5,000,000	0	0
12163 - Historical Capital (Bonds)	426,335	0	2,800,000	0	5,000,000	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	0	0	1,000,000	0	2,000,000	0	0
<i>12387 - Eastern Market Capital</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>00839 - G O Bonds Series 1993 Investment Earni</i>							
351380 - GO Bond Series 1993 Ir	182,000	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 Inv</i>	<i>182,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	608,335	0	5,084,000	0	15,050,000	0	0
4514 - GO Bond Series 2009							
<i>12651 - GO Bonds DIA Improvements 08-09</i>							
351199 - GO Bonds DIA Improver	0	0	0	0	0	0	100,000
<i>12651 - GO Bonds DIA Improvemer.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>12653 - GO Bonds Historical Capital 08-09</i>							
351196 - GO Bonds Historical Ca	0	0	0	0	0	0	17,200,000
<i>12653 - GO Bonds Historical Capita.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,200,000</i>
4514 - GO Bond Series 2009	0	0	0	0	0	0	17,300,000
6010 - Motor Vehicle Fund							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund - \	29,591,622	0	25,078,600	0	0	0	14,370,650
<i>10633 - Internal Service Fund - Vehi</i>	<i>29,591,622</i>	<i>0</i>	<i>25,078,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,370,650</i>

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TOTAPP - TOTAL APPROPRIATIONS							
6010 - Motor Vehicle Fund							
<i>12370 - Internal Service Fund Vehicle Debt Servi</i>							
350077 - Internal Service Fund V€	0	0	18,641,250	0	18,641,250	0	16,038,750
12370 - Internal Service Fund Vehic	0	0	18,641,250	0	18,641,250	0	16,038,750
6010 - Motor Vehicle Fund	29,591,622	0	43,719,850	0	18,641,250	0	30,409,400
TOTAPP - TOTAL APPROPRIATIONS	404,449,234	44	469,502,442	32	391,383,689	47	378,961,811

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00204 - Organizations For Cities</i>							
350030 - Other Operations Servic	(312,587)	0	0	0	0	0	0
<i>00204 - Organizations For Cities</i>	(312,587)	0	0	0	0	0	0
<i>00278 - Building Authority Lease Pmts</i>							
350720 - Support Building Author	49	0	3,000	0	3,000	0	3,000
<i>00278 - Building Authority Lease Pn</i>	49	0	3,000	0	3,000	0	3,000
<i>00780 - Downtown Development Auth SBT - Inver.</i>							
350210 - D.D.A. SBT-Inventory R	58,925	0	57,856	0	58,925	0	58,922
<i>00780 - Downtown Development Aut</i>	58,925	0	57,856	0	58,925	0	58,922
<i>00835 - Chrysler Bond Reauthorization</i>							
350770 - Chrysler Bond Reauthor	13,558,820	0	13,558,800	0	13,558,820	0	13,556,200
<i>00835 - Chrysler Bond Reauthorizati</i>	13,558,820	0	13,558,800	0	13,558,820	0	13,556,200
<i>00852 - Claims Fund(Insurance Premium)</i>							
350220 - Claims Fund (Insurance	12,200,468	0	10,567,000	0	11,727,853	0	10,400,000
<i>00852 - Claims Fund(Insurance Prei</i>	12,200,468	0	10,567,000	0	11,727,853	0	10,400,000
<i>00936 - GM TIFA Poletown Reimbursement</i>							
350230 - Loan Payment-GM	11,878,661	0	10,600,000	0	11,878,661	0	9,703,000
<i>00936 - GM TIFA Poletown Reimbui</i>	11,878,661	0	10,600,000	0	11,878,661	0	9,703,000
<i>00993 - Downtown Development Authority Bonds</i>							
351060 - DDA Bonds 1997	1,413,555	0	772,194	0	1,413,555	0	1,266,813
<i>00993 - Downtown Development Aut</i>	1,413,555	0	772,194	0	1,413,555	0	1,266,813

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>04739 - General Revenue - Non-Departmental</i>							
350350 - Property Tax Collections	206,984,478	0	203,032,545	0	207,607,106	0	208,698,576
350360 - State Sales Tax - SRS -	275,450,337	0	276,894,422	0	275,828,645	0	282,950,801
350380 - Investment Earnings	9,116,754	0	6,000,000	0	7,000,000	0	6,000,000
350620 - City Income Tax Collect	278,480,925	0	277,562,000	0	277,712,210	0	275,000,000
351020 - Non-Departmental	35,786,586	0	38,916,794	0	34,520,775	0	36,960,576
351050 - Casino Gaming Fees	179,763,569	0	193,248,000	0	196,000,000	0	194,780,000
<i>04739 - General Revenue - Non-Dep</i>	<i>985,582,649</i>	<i>0</i>	<i>995,653,761</i>	<i>0</i>	<i>998,668,736</i>	<i>0</i>	<i>1,004,389,953</i>
<i>05080 - Cable Franchise Fee</i>							
350510 - Cable Franchise Fee	4,132,844	0	4,000,000	0	4,000,000	0	4,000,000
<i>05080 - Cable Franchise Fee</i>	<i>4,132,844</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>06925 - Temp Casino Site Sup & Infra Imp</i>							
351056 - Motor City Temporary C	5,796,199	0	5,965,000	0	6,000,000	0	6,000,000
351057 - Greektown Temporary C	4,301,116	0	4,376,000	0	4,400,000	0	4,400,000
351058 - MGM Grand Temporary	5,942,449	0	6,220,000	0	6,300,000	0	6,300,000
<i>06925 - Temp Casino Site Sup & In</i>	<i>16,039,764</i>	<i>0</i>	<i>16,561,000</i>	<i>0</i>	<i>16,700,000</i>	<i>0</i>	<i>16,700,000</i>
<i>12170 - PBX Phone System - Debt Service</i>							
351074 - PBX Phone System - De	0	0	550,622	0	550,622	0	550,622
<i>12170 - PBX Phone System - Debt</i>	<i>0</i>	<i>0</i>	<i>550,622</i>	<i>0</i>	<i>550,622</i>	<i>0</i>	<i>550,622</i>
<i>12226 - Interest Short-Term Borrowing/RAN/TAN</i>							
351042 - Interest Short-Term Bor	0	0	1,570,000	0	0	0	1,200,000
<i>12226 - Interest Short-Term Borrowi</i>	<i>0</i>	<i>0</i>	<i>1,570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>12169 - Workforce Development Training</i>							
351072 - Workforce Development	0	0	1,800,000	0	0	0	0
<i>12169 - Workforce Development Trē</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00972 - Cable Communications Commission</i>							
350330 - Cable Commission	71,276	0	15,000	0	23,100	0	23,100
<i>00972 - Cable Communications Cor</i>	<i>71,276</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>23,100</i>	<i>0</i>	<i>23,100</i>
<i>00277 - Detroit Building Authority</i>							
350310 - Detroit Building Authorit	1,004,601	0	1,056,988	0	1,094,347	0	1,075,121
<i>00277 - Detroit Building Authority</i>	<i>1,004,601</i>	<i>0</i>	<i>1,056,988</i>	<i>0</i>	<i>1,094,347</i>	<i>0</i>	<i>1,075,121</i>
<i>00276 - Greater Detroit Resource Recovery Authc</i>							
350300 - Grt Det Resource Reco\	750,963	0	1,017,573	0	1,004,652	0	1,002,814
<i>00276 - Greater Detroit Resource Rt</i>	<i>750,963</i>	<i>0</i>	<i>1,017,573</i>	<i>0</i>	<i>1,004,652</i>	<i>0</i>	<i>1,002,814</i>
<i>11177 - DHRMS</i>							
351068 - DHRMS HR/Payroll Pro	0	0	6,505,567	0	0	0	0
<i>11177 - DHRMS</i>	<i>0</i>	<i>0</i>	<i>6,505,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00578 - Parking Systems Operating Advance</i>							
350170 - Parking Sys. Operating ,	6,949,608	0	11,557,283	0	11,557,000	0	10,980,597
<i>00578 - Parking Systems Operating</i>	<i>6,949,608</i>	<i>0</i>	<i>11,557,283</i>	<i>0</i>	<i>11,557,000</i>	<i>0</i>	<i>10,980,597</i>
<i>00939 - Supplemental Fees (G D R R A)</i>							
350250 - Supplemental Fees (GD	52,905,130	0	52,093,906	0	57,177,656	0	57,177,656
<i>00939 - Supplemental Fees (G D R</i>	<i>52,905,130</i>	<i>0</i>	<i>52,093,906</i>	<i>0</i>	<i>57,177,656</i>	<i>0</i>	<i>57,177,656</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>04443 - Adjustments and Undistributed Costs</i>							
350880 - Undistributed Fringe Adj	234,865	0	0	0	0	0	0
<i>04443 - Adjustments and Undistribu</i>	<i>234,865</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11519 - Fiscal Stabilization Bond Expense</i>							
351035 - Budget Fiscal Stabilizati	0	0	58,000,000	0	0	0	0
<i>11519 - Fiscal Stabilization Bond E</i>	<i>0</i>	<i>0</i>	<i>58,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	1,106,469,591	0	1,185,940,550	0	1,129,416,927	0	1,132,087,798
1001 - Risk Management Fund							
<i>05185 - Risk Management Fund</i>							
350890 - Risk Management Fund	62,622,406	0	0	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>62,622,406</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1001 - Risk Management Fund	62,622,406	0	0	0	0	0	0
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>11452 - Cobo Acquisition Fund 2003</i>							
350731 - Cobo Aquisition Fund 20	567,414	0	0	0	0	0	0
<i>11452 - Cobo Acquisition Fund 200</i>	<i>567,414</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	24,250	0	0	0	0	0	0
<i>00579 - Cobo Hall Expansion Projec</i>	<i>24,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4502 - Gen Public Imp.-Tax Rev & Gr	591,664	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4503 - General Obligation Bond Fund							
<i>00650 - General Bond Fund Investment Earning</i>							
351330 - GO Bond Fund Investm	13,405	0	0	0	0	0	0
<i>00650 - General Bond Fund Investm</i>	13,405	0	0	0	0	0	0
4503 - General Obligation Bond Fund	13,405	0	0	0	0	0	0
4504 - Gen Obl Bond Fund-Series 1988A							
<i>00686 - G O Bonds Series 1988A Investment Ear</i>							
351340 - GO Bond Series 1988A	1,049	0	0	0	0	0	0
<i>00686 - G O Bonds Series 1988A Ir</i>	1,049	0	0	0	0	0	0
4504 - Gen Obl Bond Fund-Series 198	1,049	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 1989A							
<i>00747 - G O Bonds Series 1989A Investment Ear</i>							
351350 - GO Bond Series 1989A	2,476	0	0	0	0	0	0
<i>00747 - G O Bonds Series 1989A Ir</i>	2,476	0	0	0	0	0	0
4506 - Gen Obl Bond Fund-Series 198	2,476	0	0	0	0	0	0
4507 - Gen Obl Bond Fund-Series 1990A							
<i>00767 - G O Bonds Series 1990A Investment Ear</i>							
351360 - GO Bond Series 1990A	1,243	0	0	0	0	0	0
<i>00767 - G O Bonds Series 1990A Ir</i>	1,243	0	0	0	0	0	0
4507 - Gen Obl Bond Fund-Series 199	1,243	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
4508 - Gen Obl Bond Fund-Series 1991							
<i>00816 - GO Bonds Series 1991 Investment Earnin</i>							
351370 - GO Bond Series 1991 Ir	30,394	0	0	0	0	0	0
<i>00816 - GO Bonds Series 1991 Inve</i>	<i>30,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4508 - Gen Obl Bond Fund-Series 199	30,394	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00992 - Capital Improvement Bonds - DIA</i>							
351180 - DIA Improvements	142,000	0	99,000	0	5,100,000	0	0
<i>00992 - Capital Improvement Bonds</i>	<i>142,000</i>	<i>0</i>	<i>99,000</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>
<i>12152 - Zoo Capital - Facility Improvements</i>							
351385 - Zoo Capital - Facility Imj	0	0	985,000	0	2,750,000	0	0
<i>12152 - Zoo Capital - Facility Improv</i>	<i>0</i>	<i>0</i>	<i>985,000</i>	<i>0</i>	<i>2,750,000</i>	<i>0</i>	<i>0</i>
<i>10724 - Museum of African American History</i>							
350745 - Museum of African Ame	0	0	200,000	0	200,000	0	0
<i>10724 - Museum of African America</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>12163 - Historical Capital (Bonds)</i>							
351388 - Historical Capital (Bond	0	0	2,800,000	0	5,000,000	0	0
<i>12163 - Historical Capital (Bonds)</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>
<i>12387 - Eastern Market Capital</i>							
351389 - Eastern Market Capital	0	0	1,000,000	0	2,000,000	0	0
<i>12387 - Eastern Market Capital</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00839 - G O Bonds Series 1993 Investment Earn</i>							
351380 - GO Bond Series 1993 Ir	3,511,413	0	0	0	0	0	0
<i>00839 - G O Bonds Series 1993 Inv</i>	<i>3,511,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	3,653,413	0	5,084,000	0	15,050,000	0	0
4511 - Casino Land Acquisition Fund #1							
<i>10181 - Casino Land Aquisition</i>							
351720 - Casino Land Acquisition	6,383	0	0	0	0	0	0
<i>10181 - Casino Land Aquisition</i>	<i>6,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4511 - Casino Land Acquisition Fund	6,383	0	0	0	0	0	0
4514 - GO Bond Series 2009							
<i>12651 - GO Bonds DIA Improvements 08-09</i>							
351199 - GO Bonds DIA Improver	0	0	0	0	0	0	100,000
<i>12651 - GO Bonds DIA Improvemer.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>12653 - GO Bonds Historical Capital 08-09</i>							
351196 - GO Bonds Historical Ca	0	0	0	0	0	0	17,200,000
<i>12653 - GO Bonds Historical Capita.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,200,000</i>
4514 - GO Bond Series 2009	0	0	0	0	0	0	17,300,000

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	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
6010 - Motor Vehicle Fund							
<i>10633 - Internal Service Fund - Vehicles</i>							
350078 - Internal Service Fund - \	25,067,582	0	43,719,850	0	18,641,250	0	30,409,400
10633 - Internal Service Fund - Vehi	25,067,582	0	43,719,850	0	18,641,250	0	30,409,400
6010 - Motor Vehicle Fund	25,067,582	0	43,719,850	0	18,641,250	0	30,409,400
TOTREV - TOTAL REVENUES	1,198,459,606	0	1,234,744,400	0	1,163,108,177	0	1,179,797,198

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00014 - Community Development</i>							
360130 - Community Development	913,210	0	840,150	0	1,040,150	0	715,150
<i>00014 - Community Development</i>	<i>913,210</i>	<i>0</i>	<i>840,150</i>	<i>0</i>	<i>1,040,150</i>	<i>0</i>	<i>715,150</i>
<i>00015 - Real Estate - City</i>							
360131 - Real Estate-City	2,639,390	23	3,320,146	21	3,595,728	21	3,043,715
<i>00015 - Real Estate - City</i>	<i>2,639,390</i>	<i>23</i>	<i>3,320,146</i>	<i>21</i>	<i>3,595,728</i>	<i>21</i>	<i>3,043,715</i>
<i>00595 - Economic Development Corporation</i>							
360134 - Economic Development	275,000	0	300,000	0	300,000	0	300,000
<i>00595 - Economic Development Cor</i>	<i>275,000</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	916,664	0	1,000,000	0	474,326	0	1,000,000
<i>00597 - Economic Growth Corporati</i>	<i>916,664</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>474,326</i>	<i>0</i>	<i>1,000,000</i>
<i>00883 - Development - City</i>							
360052 - Planning and Developm	0	0	0	9	1,491,293	6	840,111
360053 - ONCR	0	0	0	3	671,674	2	272,263
360105 - Planning - City	362,429	2	360,722	0	0	0	0
360145 - Development City	1,906,145	6	955,304	5	947,660	5	930,412
<i>00883 - Development - City</i>	<i>2,268,574</i>	<i>8</i>	<i>1,316,026</i>	<i>17</i>	<i>3,110,627</i>	<i>13</i>	<i>2,042,786</i>
<i>12368 - DTC Loan Repayment</i>							
364046 - DTC Loan Repayment	0	0	146,000	0	147,000	0	147,000
<i>12368 - DTC Loan Repayment</i>	<i>0</i>	<i>0</i>	<i>146,000</i>	<i>0</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>
1000 - General Fund	7,012,838	31	6,922,322	38	8,667,831	34	7,248,651

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
360010 - Administration	1,778,120	23	2,413,758	19	2,156,233	19	2,089,872
360012 - Grants/MIS	654,496	8	772,174	8	746,398	8	727,056
360013 - Financial Management	853,300	13	1,140,245	14	1,129,163	14	1,100,462
360015 - Contract Compliance	690,223	10	964,419	10	956,523	10	931,896
360016 - Distributed Costs	4,011,125	0	4,451,318	0	4,332,926	0	4,674,435
360018 - Cost Allocated-Other Ar	(4,910,077)	0	(4,453,159)	0	(4,606,050)	0	(4,481,578)
<i>06040 - PDD Administration BG</i>	<i>3,077,187</i>	<i>54</i>	<i>5,288,755</i>	<i>51</i>	<i>4,715,193</i>	<i>51</i>	<i>5,042,143</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	1,145,078	0	1,159,444	0	1,170,858	0	1,170,858
<i>04028 - Cacaco 108 Loan</i>	<i>1,145,078</i>	<i>0</i>	<i>1,159,444</i>	<i>0</i>	<i>1,170,858</i>	<i>0</i>	<i>1,170,858</i>
<i>04896 - Mexicantown Commercial Development N</i>							
360425 - Mexicantown Commerci	114,989	0	0	0	0	0	0
<i>04896 - Mexicantown Commercial D</i>	<i>114,989</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05544 - Neighborhood Opportunity Fund BG 5</i>							
360558 - Neighborhood Opportun	98,061	0	250,000	0	0	0	0
<i>05544 - Neighborhood Opportunity F</i>	<i>98,061</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>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	230,802	0	223,353	0	215,804	0	215,804
<i>05994 - Garfield 108 Loan</i>	<i>230,802</i>	<i>0</i>	<i>223,353</i>	<i>0</i>	<i>215,804</i>	<i>0</i>	<i>215,804</i>
<i>05995 - Riverbend 108 Loan</i>							
360640 - Riverbend 108 Loan	148,543	0	142,991	0	142,202	0	142,202
<i>05995 - Riverbend 108 Loan</i>	<i>148,543</i>	<i>0</i>	<i>142,991</i>	<i>0</i>	<i>142,202</i>	<i>0</i>	<i>142,202</i>
<i>05997 - Northwest Detroit Neighborhood Developm</i>							
360641 - Northwest Detroit Neight	124,008	0	100,000	0	0	0	0
<i>05997 - Northwest Detroit Neighborh</i>	<i>124,008</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06044 - Development BG</i>							
360060 - Development	1,924,079	18	3,392,966	17	3,424,018	18	2,938,780
360100 - Planning	1,609,891	14	1,894,222	12	1,560,191	12	1,558,330
360120 - Real Estate BG App 60	662,531	4	528,486	0	0	0	0
<i>06044 - Development BG</i>	<i>4,196,501</i>	<i>36</i>	<i>5,815,674</i>	<i>29</i>	<i>4,984,209</i>	<i>30</i>	<i>4,497,110</i>
<i>06087 - Senior Citizens Repair Program BG</i>							
360666 - Senior Citizen Repair Pr	2,588,948	0	3,000,000	0	2,659,905	0	2,659,905
<i>06087 - Senior Citizens Repair Prog</i>	<i>2,588,948</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>2,659,905</i>	<i>0</i>	<i>2,659,905</i>
<i>06186 - Warren Conner Development Coalition II</i>							
361481 - Warren Conner Develop	105,391	0	180,000	0	0	0	0
<i>06186 - Warren Conner Developmer</i>	<i>105,391</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>07113 - U-Snap-Bac BG</i>							
360834 - U-Snap-Bac BG	546,653	0	272,778	0	0	0	0
<i>07113 - U-Snap-Bac BG</i>	546,653	0	272,778	0	0	0	0
<i>07326 - Core City Neighborhoods NOF</i>							
360859 - Core City Neighborhood	521,848	0	0	0	0	0	0
<i>07326 - Core City Neighborhoods Nt</i>	521,848	0	0	0	0	0	0
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	34,998	0	38,865	0	42,389	0	42,389
<i>10070 - Stuberstone 108 Loan</i>	34,998	0	38,865	0	42,389	0	42,389
<i>10071 - Demolition Float</i>							
361980 - Demolition Float	0	0	1,000,000	0	2,407,670	0	2,252,890
<i>10071 - Demolition Float</i>	0	0	1,000,000	0	2,407,670	0	2,252,890
<i>10370 - Subrecipient Technical Assistance</i>							
362720 - Subrecipient Technical	429	0	0	0	0	0	0
<i>10370 - Subrecipient Technical Ass</i>	429	0	0	0	0	0	0
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	266,346	0	265,725	0	264,774	0	264,774
<i>10372 - Ferry Street Inn Section 108</i>	266,346	0	265,725	0	264,774	0	264,774
<i>10409 - Lead Based Paint Home Repair</i>							
362742 - Lead Based Paint Home	471,132	0	750,000	0	750,000	0	750,000
<i>10409 - Lead Based Paint Home Re</i>	471,132	0	750,000	0	750,000	0	750,000

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	551,645	0	551,645	0	820,925	0	820,925
<i>10574 - New Amsterdam</i>	<i>551,645</i>	<i>0</i>	<i>551,645</i>	<i>0</i>	<i>820,925</i>	<i>0</i>	<i>820,925</i>
<i>11551 - Eastern Market Adv Coal</i>							
362754 - Eastern Market Adv Coe	0	0	150,000	0	0	0	0
<i>11551 - Eastern Market Adv Coal</i>	<i>0</i>	<i>0</i>	<i>150,000</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	61,421	0	0	0	0	0	0
<i>11563 - Prevailing Comm Dev Corp</i>	<i>61,421</i>	<i>0</i>	<i>0</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	355,444	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>0</i>	<i>0</i>	<i>355,444</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	0	0	94,500	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>0</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108 I	0	0	0	0	403,659	0	403,659
<i>11770 - Book Cadillac Sec 108 Repi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>403,659</i>	<i>0</i>	<i>403,659</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 10	62,384	0	0	0	94,500	0	94,500
<i>11771 - Vernor Lawndale Sec 108 R</i>	<i>62,384</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>94,500</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repay	113,829	0	0	0	457,353	0	457,353
<i>11774 - Garfield Sec 108</i>	<i>113,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,353</i>	<i>0</i>	<i>457,353</i>
<i>12186 - Hawthorn Park Neighborhood Associator</i>							
367132 - Hawthorn Park Neighbo	12,787	0	50,000	0	0	0	0
<i>12186 - Hawthorn Park Neighborhoc</i>	<i>12,787</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12195 - Rohns, Rolfs and Holcomb Block Club</i>							
367141 - Rohns, Rolfs and Holco	72	0	0	0	0	0	0
<i>12195 - Rohns, Rolfs and Holcomb</i>	<i>72</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>							
364044 - Garfield Section 108 Lo	0	0	443,623	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>0</i>	<i>0</i>	<i>443,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04139 - Detroit Area Pre-College Engineering Proj</i>							
360238 - Detroit Area Pre College	38,300	0	45,000	0	0	0	0
<i>04139 - Detroit Area Pre-College En</i>	<i>38,300</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04140 - Detroit Association of Black Organization</i>							
360239 - Detroit Association of B	6,106	0	50,000	0	0	0	0
<i>04140 - Detroit Association of Black</i>	<i>6,106</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04145 - Blackstone Park Association</i>							
360242 - Blackstone Park Associ	96,186	0	50,000	0	0	0	0
<i>04145 - Blackstone Park Associatic</i>	<i>96,186</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04148 - Brush Park Development Corporation</i>							
360243 - Brush Park Developmen	12,900	0	0	0	0	0	0
<i>04148 - Brush Park Development Co</i>	<i>12,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04152 - LDLO Block Club Association</i>							
360247 - LDLO Block Club Assoc	24,870	0	0	0	0	0	0
<i>04152 - LDLO Block Club Associati</i>	<i>24,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04157 - Bethune Community Council NOF</i>							
360250 - Bethune Community Co	103,577	0	0	0	0	0	0
<i>04157 - Bethune Community Counci</i>	<i>103,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04162 - Community Food Depot NOF</i>							
360255 - Community Food Depot	64,970	0	48,540	0	0	0	0
<i>04162 - Community Food Depot NO</i>	<i>64,970</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04166 - Detroit East Incorporated NOF</i>							
360258 - Detroit East Inc NOF	87,043	0	0	0	0	0	0
<i>04166 - Detroit East Incorporated N</i>	<i>87,043</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04172 - Family Service Detroit/Wayne NOF</i>							
360262 - Family Service Detroit/V	30,462	0	37,500	0	0	0	0
<i>04172 - Family Service Detroit/Wayr</i>	<i>30,462</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04178 - World Medical Relief</i>							
360263 - World Medical Relief	0	0	45,000	0	0	0	0
<i>04178 - World Medical Relief</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04179 - Northeast Council of Block Club</i>							
360264 - Northeast Council of Blc	68,014	0	75,000	0	0	0	0
<i>04179 - Northeast Council of Block</i>	<i>68,014</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04192 - Project Seed NOF</i>							
360270 - Project Seed NOF	133,860	0	0	0	0	0	0
<i>04192 - Project Seed NOF</i>	<i>133,860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04254 - Emmanuel Community Services NOF</i>							
360288 - Emmanuel Community S	38,923	0	0	0	0	0	0
<i>04254 - Emmanuel Community Serv</i>	<i>38,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04255 - School of Dentistry (U of D) NOF</i>							
360289 - School of Dentistry (U o	44,620	0	0	0	0	0	0
<i>04255 - School of Dentistry (U of D)</i>	<i>44,620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04262 - Mason Drummer Boys Booster Club</i>							
360292 - Mason Drummer Boys E	39,885	0	30,000	0	0	0	0
<i>04262 - Mason Drummer Boys Boos</i>	<i>39,885</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04274 - Project Transition NOF</i>							
360298 - Project Transition NOF	0	0	48,540	0	0	0	0
<i>04274 - Project Transition NOF</i>	<i>0</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04278 - Warm Training Program NOF</i>							
360300 - Warm Training Program	59,943	0	75,000	0	0	0	0
<i>04278 - Warm Training Program NO</i>	<i>59,943</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04279 - Cabaat/Mack Alive BG</i>							
360301 - CABAAT/Mack Alive BC	82,672	0	0	0	0	0	0
<i>04279 - Cabaat/Mack Alive BG</i>	<i>82,672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04376 - Hunger Action Coalition NOF</i>							
360326 - Hunger Action Coalition	71,833	0	0	0	0	0	0
<i>04376 - Hunger Action Coalition NOF</i>	<i>71,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04377 - Westside Cultural and Athletic Club NOF</i>							
360327 - Westside Cultural and Athletic Club	4,000	0	0	0	0	0	0
<i>04377 - Westside Cultural and Athletic Club NOF</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04411 - Broadside Press NOF</i>							
360333 - Broadside Press NOF	2,853	0	0	0	0	0	0
<i>04411 - Broadside Press NOF</i>	<i>2,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04427 - Detroit Center City Comm Mental Hlth Inc</i>							
360341 - Detroit Central City Comm	68,000	0	0	0	0	0	0
<i>04427 - Detroit Center City Comm Mental Hlth Inc</i>	<i>68,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04435 - Gleaners Community Food Bank NOF</i>							
360344 - Gleaners Community Food Bank	0	0	48,540	0	0	0	0
<i>04435 - Gleaners Community Food Bank NOF</i>	<i>0</i>	<i>0</i>	<i>48,540</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) Incorporated	56,662	0	0	0	0	0	0
<i>04440 - Kabaz (Black Jewels) Incorporated NOF</i>	<i>56,662</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04441 - Kim Logan Community Clinic Inc</i>							
360350 - Kim Logan Community (	0	0	45,000	0	0	0	0
<i>04441 - Kim Logan Community Clini</i>	0	0	45,000	0	0	0	0
<i>04680 - Corinthian Development Incorporated NOI</i>							
360373 - Corinthian Development	23,973	0	0	0	0	0	0
<i>04680 - Corinthian Development Inc</i>	23,973	0	0	0	0	0	0
<i>04683 - Alzheimer Association Detroit Area NOF</i>							
360375 - Alzheimers Association	38,535	0	45,000	0	0	0	0
<i>04683 - Alzheimer Association Detr</i>	38,535	0	45,000	0	0	0	0
<i>04735 - Adult Well-Being Services NOF</i>							
360407 - Adult Well Being Servi	36,896	0	45,000	0	0	0	0
<i>04735 - Adult Well-Being Services</i>	36,896	0	45,000	0	0	0	0
<i>04884 - Bagley Community Council NOF</i>							
360416 - Bagley Community Cou	62,134	0	80,000	0	0	0	0
<i>04884 - Bagley Community Council</i>	62,134	0	80,000	0	0	0	0
<i>04885 - Detroit Area Council Boy Scouts NOF</i>							
360417 - Detroit Area Council Bo	0	0	75,000	0	0	0	0
<i>04885 - Detroit Area Council Boy Sc</i>	0	0	75,000	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>							
360421 - Goal Adult Day Care NC	40,000	0	45,000	0	0	0	0
<i>04890 - Goal Adult Day Care NOF</i>	40,000	0	45,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>04891 - Holcomb Fisher NOF</i>							
360422 - Holcomb Fisher NOF	32,937	0	0	0	0	0	0
<i>04891 - Holcomb Fisher NOF</i>	<i>32,937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04892 - Kelly Morang Center NOF</i>							
360423 - Kelly Morang Center NOF	28,116	0	45,000	0	0	0	0
<i>04892 - Kelly Morang Center NOF</i>	<i>28,116</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04898 - Ser Metro Detroit Jobs for Progress NOF</i>							
360427 - Ser Metro Detroit Jobs for Progress	150,000	0	0	0	0	0	0
<i>04898 - Ser Metro Detroit Jobs for Progress</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05122 - Detroit/Windsor Dance Academy NOF</i>							
360437 - Detroit Windsor Dance Academy	26,253	0	30,000	0	0	0	0
<i>05122 - Detroit/Windsor Dance Academy</i>	<i>26,253</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05125 - Bagley Housing Association NOF</i>							
360439 - Bagley Housing Association	266,334	0	227,778	0	0	0	0
<i>05125 - Bagley Housing Association</i>	<i>266,334</i>	<i>0</i>	<i>227,778</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 Speech Center	4,750	0	0	0	0	0	0
<i>05131 - Deaf Hearing and Speech Center</i>	<i>4,750</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	25,461	0	45,000	0	0	0	0
<i>05134 - Pro-Literacy Detroit</i>	<i>25,461</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05137 - Davison Association Neighborhood Block</i>							
360445 - Davison Association Ne	115	0	100,000	0	0	0	0
<i>05137 - Davison Association Neight</i>	115	0	100,000	0	0	0	0
<i>05138 - Field Street Community NOF</i>							
361474 - Field Street Community	43,985	0	80,000	0	0	0	0
<i>05138 - Field Street Community NO</i>	43,985	0	80,000	0	0	0	0
<i>05140 - Boysville of Michigan Incorporated NOF</i>							
360447 - Boysville of Michigan Inc	119,175	0	0	0	0	0	0
<i>05140 - Boysville of Michigan Incorp</i>	119,175	0	0	0	0	0	0
<i>05146 - NSO Guide</i>							
360451 - Neighborhood Service C	31,620	0	45,000	0	0	0	0
<i>05146 - NSO Guide</i>	31,620	0	45,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>							
360454 - St Patrick Senior Cente	72,632	0	45,000	0	0	0	0
<i>05149 - St Patrick Senior Center</i>	72,632	0	45,000	0	0	0	0
<i>05169 - Gray and Gray Productions NOF</i>							
360461 - Gray & Gray Production	107,761	0	0	0	0	0	0
<i>05169 - Gray and Gray Productions</i>	107,761	0	0	0	0	0	0
<i>05171 - Hospice Southeast Michigan NOF</i>							
360370 - HOPWA Housing 5/100	44,106	0	45,000	0	0	0	0
<i>05171 - Hospice Southeast Michigan</i>	44,106	0	45,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05186 - Damons/House Services NOF</i>							
360474 - Damons/House Services	42,089	0	0	0	0	0	0
<i>05186 - Damons/House Services NC</i>	42,089	0	0	0	0	0	0
<i>05187 - Detroit Radio Information Service NOF</i>							
360475 - Detroit Radio Informatior	75,663	0	45,000	0	0	0	0
<i>05187 - Detroit Radio Information Se</i>	75,663	0	45,000	0	0	0	0
<i>05250 - Jewish Vocational Services NOF</i>							
360483 - Jewish Vocational Servi	40,000	0	48,540	0	0	0	0
<i>05250 - Jewish Vocational Services</i>	40,000	0	48,540	0	0	0	0
<i>05399 - College Park Community Organization NC</i>							
360503 - College Park Communit	61,782	0	80,000	0	0	0	0
<i>05399 - College Park Community Or</i>	61,782	0	80,000	0	0	0	0
<i>05400 - Detroit Omega Foundation NOF</i>							
360504 - Detroit Omega Foundati	52,500	0	0	0	0	0	0
<i>05400 - Detroit Omega Foundation f</i>	52,500	0	0	0	0	0	0
<i>05407 - Leroy Dues Swim Club NOF</i>							
360510 - Leroy Dues Swim Club l	8,557	0	0	0	0	0	0
<i>05407 - Leroy Dues Swim Club NOF</i>	8,557	0	0	0	0	0	0
<i>05410 - New Hope Nonprofit Housing Corporation</i>							
360513 - New Hope Non-Profit Hc	9,332	0	177,778	0	0	0	0
<i>05410 - New Hope Nonprofit Housin</i>	9,332	0	177,778	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05428 - People's Community Services Metro Detr</i>							
360522 - Peoples Community Ser	89,170	0	45,000	0	0	0	0
<i>05428 - People's Community Service</i>	<i>89,170</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05429 - Bethel E Crosstown Development NOF</i>							
360523 - Bethel East Crosstown I	0	0	30,000	0	0	0	0
<i>05429 - Bethel E Crosstown Develop</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05478 - Effective Alternate Community Housing E</i>							
360538 - Effective Alternative Cor	284	0	98,540	0	0	0	0
<i>05478 - Effective Alternate Commur</i>	<i>284</i>	<i>0</i>	<i>98,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05480 - Interim House BG</i>							
360540 - Interim House BG	40,535	0	0	0	0	0	0
<i>05480 - Interim House BG</i>	<i>40,535</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05579 - Crary - St Marys Community Council NOF</i>							
360561 - Crary St Mary's Commu	0	0	50,000	0	0	0	0
<i>05579 - Crary - St Marys Community</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05653 - Fitzgerald Community Council NOF</i>							
360566 - Fitzgerald Community C	74,236	0	80,000	0	0	0	0
<i>05653 - Fitzgerald Community Coun</i>	<i>74,236</i>	<i>0</i>	<i>80,000</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	44,981	0	0	0	0	0	0
<i>05661 - Elmhurst Home Incorporated</i>	<i>44,981</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05662 - LA SED NOF</i>							
360574 - Lased Facility Rehabilite	32,853	0	63,750	0	0	0	0
<i>05662 - LA SED NOF</i>	<i>32,853</i>	<i>0</i>	<i>63,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05689 - Cause NOF</i>							
360583 - Council Action United fo	12,995	0	0	0	0	0	0
<i>05689 - Cause NOF</i>	<i>12,995</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	42,966	0	0	0	0	0	0
<i>05734 - Warren Ave Community Or</i>	<i>42,966</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	45,000	0	0	0	0
<i>05742 - Housing Counsel-Detroit No</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05877 - Nortown Citizens District Council</i>							
360608 - Nortown Citizens Distric	32,287	0	50,000	0	0	0	0
<i>05877 - Nortown Citizens District Cc</i>	<i>32,287</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05892 - Burns Cooley Association</i>							
360618 - Burns Cooley Associatic	128	0	0	0	0	0	0
<i>05892 - Burns Cooley Association</i>	<i>128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05897 - Mosaic Youth Theatre</i>							
360619 - Mosaic Youth Theatre	43,065	0	0	0	0	0	0
<i>05897 - Mosaic Youth Theatre</i>	<i>43,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05900 - Motor City Blight Busters</i>							
360620 - Motor City Blight Buster	73,075	0	0	0	0	0	0
<i>05900 - Motor City Blight Busters</i>	<i>73,075</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>							
360629 - Bethel AME Church Sur	23,780	0	0	0	0	0	0
<i>05914 - Bethel AME Church Summe</i>	<i>23,780</i>	<i>0</i>	<i>0</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	32,082	0	30,000	0	0	0	0
<i>05980 - Big Brother Big Sisters</i>	<i>32,082</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05981 - Central UMC</i>							
360632 - Central United Methodis	17,091	0	0	0	0	0	0
<i>05981 - Central UMC</i>	<i>17,091</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05982 - Detroit Entrepreneurial Institute</i>							
360633 - Detroit Entrepreneurship	133,106	0	200,000	0	0	0	0
<i>05982 - Detroit Entrepreneurial Insti</i>	<i>133,106</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05983 - Dominican Literacy Youth Center</i>							
360634 - Dominican Literacy Cen	104,620	0	45,000	0	0	0	0
<i>05983 - Dominican Literacy Youth C</i>	<i>104,620</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05990 - National Council on Alcoholism</i>							
360638 - National Council on Alcx	65,590	0	37,500	0	0	0	0
<i>05990 - National Council on Alcohol</i>	<i>65,590</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06295 - Cass Corridor Neighborhood Developmen</i>							
360687 - Cass Corridor NDC Plar	46,071	0	0	0	0	0	0
<i>06295 - Cass Corridor Neighborhoo</i>	46,071	0	0	0	0	0	0
<i>06296 - Eastside Community Restoration Housing</i>							
360688 - Eastside Community Re	166,428	0	125,000	0	0	0	0
<i>06296 - Eastside Community Restor</i>	166,428	0	125,000	0	0	0	0
<i>06300 - Metro Matrix/Barat Child Services</i>							
360689 - Barat Child and Family	40,475	0	0	0	0	0	0
<i>06300 - Metro Matrix/Barat Child Sei</i>	40,475	0	0	0	0	0	0
<i>06306 - Safe Center Services</i>							
360694 - Safe Center Services	0	0	45,000	0	0	0	0
<i>06306 - Safe Center Services</i>	0	0	45,000	0	0	0	0
<i>06309 - Young Detroit Builders</i>							
360696 - Young Detroit Builders	44,368	0	67,500	0	0	0	0
<i>06309 - Young Detroit Builders</i>	44,368	0	67,500	0	0	0	0
<i>06325 - Cable Commission Public Benefit Corp S</i>							
360701 - Cable Communication P	40,000	0	45,000	0	0	0	0
<i>06325 - Cable Commission Public E</i>	40,000	0	45,000	0	0	0	0
<i>06389 - Helping Unite Mothers and Child</i>							
360704 - Helping Unite Mother &	40,549	0	56,540	0	0	0	0
<i>06389 - Helping Unite Mothers and C</i>	40,549	0	56,540	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06403 - Delray United Action Council Southwest E</i>							
360705 - Delray United Action C	78,371	0	116,000	0	0	0	0
<i>06403 - Delray United Action Council</i>	<i>78,371</i>	<i>0</i>	<i>116,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06467 - Voice of The People NOF</i>							
360708 - Voice Of The People	14,510	0	0	0	0	0	0
<i>06467 - Voice of The People NOF</i>	<i>14,510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06475 - Barton - McFar Neighborhood Associator</i>							
360716 - Barton McFar Neighborl	80,307	0	100,000	0	0	0	0
<i>06475 - Barton - McFar Neighborho</i>	<i>80,307</i>	<i>0</i>	<i>100,000</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	34,408	0	50,000	0	0	0	0
<i>06486 - City Airport Renaissance As</i>	<i>34,408</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	11,372	0	45,000	0	0	0	0
<i>06487 - Moore Community Council N</i>	<i>11,372</i>	<i>0</i>	<i>45,000</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	0	0	131,000	0	0	0	0
<i>06497 - Grandmont/Rosedale Develk</i>	<i>0</i>	<i>0</i>	<i>131,000</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	34,183	0	0	0	0	0	0
<i>06501 - Pilgrim Village Community C</i>	<i>34,183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06505 - Legal Aid and Defender Association NOF</i>							
360736 - Legal Aid & Defendant	63,377	0	48,540	0	0	0	0
<i>06505 - Legal Aid and Defender Ass</i>	<i>63,377</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06512 - Russell Woods - Sull Association NOF</i>							
360741 - Russell Woods Sull Ass	42,351	0	50,000	0	0	0	0
<i>06512 - Russell Woods - Sull Assoc</i>	<i>42,351</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06514 - Franklin Wright Building Rehabilitation Nt</i>							
360743 - Franklin Wright Building	34,159	0	67,500	0	0	0	0
<i>06514 - Franklin Wright Building Re.</i>	<i>34,159</i>	<i>0</i>	<i>67,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06518 - Detroit Association of Women's Club NO.</i>							
360745 - Detroit Association of W	9,734	0	0	0	0	0	0
<i>06518 - Detroit Association of Wom</i>	<i>9,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06649 - Detroit Catholic Pastoral</i>							
360680 - Detroit Catholic Pastora	56,720	0	127,778	0	0	0	0
<i>06649 - Detroit Catholic Pastoral</i>	<i>56,720</i>	<i>0</i>	<i>127,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>							
360041 - Neighborhood Developm	0	0	0	0	5,340,908	0	6,050,520
360090 - Housing Services	3,707,999	34	3,551,429	33	3,742,419	35	3,890,879
<i>06667 - NRR Rehabilitation Program</i>	<i>3,707,999</i>	<i>34</i>	<i>3,551,429</i>	<i>33</i>	<i>9,083,327</i>	<i>35</i>	<i>9,941,399</i>
<i>06695 - Detroit Repertory Theater NOF</i>							
360765 - Detroit Repertory Theate	42,799	0	30,000	0	0	0	0
<i>06695 - Detroit Repertory Theater Nt</i>	<i>42,799</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06698 - Focus Hope NOF</i>							
360767 - Focus Hope NOF	192,643	0	205,000	0	0	0	0
<i>06698 - Focus Hope NOF</i>	<i>192,643</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06709 - International Institute NOF</i>							
360772 - International Institute NC	35,513	0	100,000	0	0	0	0
<i>06709 - International Institute NOF</i>	<i>35,513</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06711 - Casa Maria NOF</i>							
360774 - Casa Maria NOF	40,000	0	45,000	0	0	0	0
<i>06711 - Casa Maria NOF</i>	<i>40,000</i>	<i>0</i>	<i>45,000</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	50,000	0	107,000	0	0	0	0
<i>06713 - Boys and Girls Club</i>	<i>50,000</i>	<i>0</i>	<i>107,000</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	29,829	0	80,000	0	0	0	0
<i>06715 - Midwest Civic Council NOF</i>	<i>29,829</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06724 - Children Hospital Pediatric</i>							
360658 - Childrens Hospital Pedi	90,710	0	37,500	0	0	0	0
<i>06724 - Children Hospital Pediatric</i>	<i>90,710</i>	<i>0</i>	<i>37,500</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	30,000	0	0	0	0
<i>06729 - Courville Concert Choir Sen</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>06755 - People Missionary Baptist Services</i>							
360826 - Peoples Missionary Ba	5,181	0	0	0	0	0	0
<i>06755 - People Missionary Baptist S</i>	<i>5,181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06761 - Think Detroit Services</i>							
360984 - Think Detroit Services	20,637	0	30,000	0	0	0	0
<i>06761 - Think Detroit Services</i>	<i>20,637</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06763 - Virginia Park Citizens Service</i>							
360848 - Virginia Park Citizens P	38,852	0	0	0	0	0	0
<i>06763 - Virginia Park Citizens Servi</i>	<i>38,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06871 - Detroit Urban League NOF</i>							
360806 - Detroit Youth Urban Lea	0	0	45,000	0	0	0	0
<i>06871 - Detroit Urban League NOF</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06881 - Community Res and Assistance Center</i>							
360812 - Consumer Resource an	44,598	0	45,000	0	0	0	0
<i>06881 - Community Res and Assist</i>	<i>44,598</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06898 - We Care About Van Dyke/Seven Mile NC</i>							
360821 - WE Care About Van Dy	68,016	0	100,000	0	0	0	0
<i>06898 - We Care About Van Dyke/S</i>	<i>68,016</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07108 - Krainzwood Community Council NOF</i>							
360832 - Krainzwood Community	87,787	0	50,000	0	0	0	0
<i>07108 - Krainzwood Community Col</i>	<i>87,787</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>07131 - Michigan Metro Girl Scout Council NOF</i>							
360839 - Michigan Metro Girl Scc	34,836	0	45,000	0	0	0	0
<i>07131 - Michigan Metro Girl Scout C</i>	34,836	0	45,000	0	0	0	0
<i>07163 - Church of Messiah Housing Corporation</i>							
360845 - Church of Messiah Hou	173,761	0	207,778	0	0	0	0
<i>07163 - Church of Messiah Housing</i>	173,761	0	207,778	0	0	0	0
<i>07325 - Charlevoix Village Association NOF</i>							
360858 - Charlevoix Village Asso	44,758	0	50,000	0	0	0	0
<i>07325 - Charlevoix Village Associati</i>	44,758	0	50,000	0	0	0	0
<i>07337 - Latino Family Services Incorporated NOF</i>							
360865 - Latino Family Services I	24,160	0	0	0	0	0	0
<i>07337 - Latino Family Services Inco</i>	24,160	0	0	0	0	0	0
<i>07352 - United Sisters of Charity NOF</i>							
360876 - United Sisters of Charity	0	0	48,540	0	0	0	0
<i>07352 - United Sisters of Charity NC</i>	0	0	48,540	0	0	0	0
<i>07354 - Warrendale Community Organization NOI</i>							
360877 - Warrendale Community	66,813	0	50,000	0	0	0	0
<i>07354 - Warrendale Community Org</i>	66,813	0	50,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Association NOF</i>							
360895 - Schaefer 7&8 Mile Assc	66,814	0	80,000	0	0	0	0
<i>07508 - Schaefer 7 and 8 Mile Asso</i>	66,814	0	80,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>07511 - Detroit Assisted Transportation Coal NOF</i>							
360897 - Detroit Assisted Transp	35,494	0	45,000	0	0	0	0
<i>07511 - Detroit Assisted Transporta</i>	<i>35,494</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07512 - Meditation Outreach to Blind NOF</i>							
360898 - Med Outreach to Blind P	46,520	0	30,000	0	0	0	0
<i>07512 - Meditation Outreach to Blinc</i>	<i>46,520</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07519 - New Center Community Mental Health</i>							
360900 - New Center Community	39,770	0	0	0	0	0	0
<i>07519 - New Center Community Mei</i>	<i>39,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07523 - Accounting Aid Society NOF</i>							
360901 - Accounting Aid Society	47,672	0	45,000	0	0	0	0
<i>07523 - Accounting Aid Society NOI</i>	<i>47,672</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07537 - Manhood NOF</i>							
360915 - Manhood NOF	24,489	0	0	0	0	0	0
<i>07537 - Manhood NOF</i>	<i>24,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07542 - North Woodward Commons NOF</i>							
360920 - North Woodward Comm	50,264	0	0	0	0	0	0
<i>07542 - North Woodward Commons</i>	<i>50,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10099 - North Star Community Dev Corp Improve</i>							
362530 - North Star Community D	76,322	0	0	0	0	0	0
<i>10099 - North Star Community Dev</i>	<i>76,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10105 - Alkebu-Lan Center for Martial Arts</i>							
362540 - Alkebu-Lan Center for N	133,265	0	45,000	0	0	0	0
<i>10105 - Alkebu-Lan Center for Marti</i>	<i>133,265</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10108 - Children's Hospital: Horizon Project</i>							
362555 - Children's Hospital: Hori	39,851	0	37,500	0	0	0	0
<i>10108 - Children's Hospital: Horizon</i>	<i>39,851</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10109 - Communities In Schools of Detroit</i>							
362560 - Communities In Schools	0	0	45,000	0	0	0	0
<i>10109 - Communities In Schools of</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10110 - Community Services Community Develop</i>							
362565 - Community Services Co	28,964	0	246,318	0	0	0	0
<i>10110 - Community Services Comm</i>	<i>28,964</i>	<i>0</i>	<i>246,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10114 - Eastside Unity Association</i>							
362585 - Eastside Unity Associat	86,408	0	0	0	0	0	0
<i>10114 - Eastside Unity Association</i>	<i>86,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10119 - Neighborhood Centers Inc</i>							
362610 - Neighborhood Centers Ir	38,276	0	45,000	0	0	0	0
<i>10119 - Neighborhood Centers Inc</i>	<i>38,276</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10154 - Bridging Communities</i>							
362660 - Bridging Communities	30,598	0	165,000	0	0	0	0
<i>10154 - Bridging Communities</i>	<i>30,598</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10155 - Northeast Renewal Association</i>							
362665 - Northeast Renewal Assi	23,523	0	0	0	0	0	0
<i>10155 - Northeast Renewal Associa</i>	<i>23,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10356 - Federation of Youth Services</i>							
362706 - Federation of Youth Ser	23,834	0	93,540	0	0	0	0
<i>10356 - Federation of Youth Service</i>	<i>23,834</i>	<i>0</i>	<i>93,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10367 - Parsons Street</i>							
362717 - Parsons Street	17,416	0	0	0	0	0	0
<i>10367 - Parsons Street</i>	<i>17,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10373 - Habitat for Humanity</i>							
362723 - Habitat for Humanity	136,195	0	0	0	0	0	0
<i>10373 - Habitat for Humanity</i>	<i>136,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10374 - Life Directions</i>							
362724 - Life Directions	20,546	0	0	0	0	0	0
<i>10374 - Life Directions</i>	<i>20,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10377 - NSO</i>							
362727 - NSO	8,831	0	0	0	0	0	0
<i>10377 - NSO</i>	<i>8,831</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10379 - Lula Belle Stewart Center</i>							
362729 - Lula Belle Stewart Cent	23,644	0	0	0	0	0	0
<i>10379 - Lula Belle Stewart Center</i>	<i>23,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10401 - Citizens For Better Care</i>							
362738 - Citizens For Better Care	47,749	0	45,000	0	0	0	0
<i>10401 - Citizens For Better Care</i>	<i>47,749</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10403 - Creekside Community Development</i>							
362740 - Creekside Community D	49,990	0	80,000	0	0	0	0
<i>10403 - Creekside Community Deve</i>	<i>49,990</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10405 - Garden Homes Subdivision</i>							
362741 - Garden Homes Subdivis	62,089	0	50,000	0	0	0	0
<i>10405 - Garden Homes Subdivision</i>	<i>62,089</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10411 - Von Stueben Community Council</i>							
362745 - Von Stueben Communit	19,920	0	50,000	0	0	0	0
<i>10411 - Von Stueben Community C</i>	<i>19,920</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10439 - Master's Commission</i>							
362613 - Master's Commission	39,225	0	0	0	0	0	0
<i>10439 - Master's Commission</i>	<i>39,225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10611 - Acupuncture Treatment Corp</i>							
363050 - Acupuncture Treatment	49,999	0	0	0	0	0	0
<i>10611 - Acupuncture Treatment Cor,</i>	<i>49,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10612 - Abayomi Community Development Corp</i>							
363051 - Abayomi Community De	48,993	0	145,000	0	0	0	0
<i>10612 - Abayomi Community Develc</i>	<i>48,993</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10615 - Empowerment Zone Coalition</i>							
363054 - Empowerment Zone Coi	7,492	0	0	0	0	0	0
<i>10615 - Empowerment Zone Coalitic</i>	7,492	0	0	0	0	0	0
<i>10616 - Healthy Homes Healthy Kids</i>							
363055 - Healthy Homes Healthy	46,434	0	0	0	0	0	0
<i>10616 - Healthy Homes Healthy Kid</i>	46,434	0	0	0	0	0	0
<i>10620 - Jefferson East Business Association</i>							
363059 - Jefferson East Business	17,248	0	70,000	0	0	0	0
<i>10620 - Jefferson East Business As</i>	17,248	0	70,000	0	0	0	0
<i>10621 - LL DAYCARE</i>							
363060 - LL DAYCARE	51,709	0	45,000	0	0	0	0
<i>10621 - LL DAYCARE</i>	51,709	0	45,000	0	0	0	0
<i>10623 - Matrix Off the Streets</i>							
363062 - Matrix Off the Streets	0	0	56,540	0	0	0	0
<i>10623 - Matrix Off the Streets</i>	0	0	56,540	0	0	0	0
<i>10624 - Low Moderate Income Home Repair</i>							
363063 - Low Moderate Income H	279,709	0	500,000	0	443,318	0	443,318
<i>10624 - Low Moderate Income Home</i>	279,709	0	500,000	0	443,318	0	443,318
<i>10625 - Renaissance Dev & Non Profit Housing C</i>							
363064 - Renaissance Dev & Nor	84,112	0	0	0	0	0	0
<i>10625 - Renaissance Dev & Non Pr</i>	84,112	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10626 - Southwest Counseling and Development :</i>							
363065 - Southwest Counseling a	6,183	0	45,000	0	0	0	0
<i>10626 - Southwest Counseling and I</i>	<i>6,183</i>	<i>0</i>	<i>45,000</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	13,656	0	45,000	0	0	0	0
<i>10627 - Southwest Detroit Environm</i>	<i>13,656</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10629 - Volunteers in Prevention Probation and P</i>							
363068 - Volunteers in Preventior	0	0	30,000	0	0	0	0
<i>10629 - Volunteers in Prevention Pr</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10655 - Flowery Mount Community Training</i>							
363075 - Flowery Mount Commur	(433)	0	0	0	0	0	0
<i>10655 - Flowery Mount Community T</i>	<i>(433)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10657 - Marygrove Institutes of Music and Dance</i>							
363077 - Marygrove Institutes of I	38,079	0	0	0	0	0	0
<i>10657 - Marygrove Institutes of Mus</i>	<i>38,079</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 - S	9,920	0	0	0	0	0	0
<i>10663 - Wayne County NLS - Servic</i>	<i>9,920</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	0	0	45,000	0	0	0	0
<i>10862 - Wise Steward Ministries</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10865 - Sacred Heart/St Elizabeth Comm Dev Co</i>							
363094 - Sacred Heart/St Elizabe	23,003	0	180,000	0	0	0	0
<i>10865 - Sacred Heart/St Elizabeth C</i>	<i>23,003</i>	<i>0</i>	<i>180,000</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	21,022	0	0	0	0	0	0
<i>10868 - Inside Out Literary Arts</i>	<i>21,022</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	10,704	0	0	0	0	0	0
<i>10869 - HSTA-ATS</i>	<i>10,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10870 - Cornerstone Faith Carpentry Services</i>							
363088 - Hammond Carpentry Se	28,858	0	0	0	0	0	0
<i>10870 - Cornerstone Faith Carpentry</i>	<i>28,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10871 - Goodwill Industries</i>							
363087 - Goodwill Industries	11,667	0	45,000	0	0	0	0
<i>10871 - Goodwill Industries</i>	<i>11,667</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10872 - Ellington White Project</i>							
363086 - Ellington White Project	15,771	0	0	0	0	0	0
<i>10872 - Ellington White Project</i>	<i>15,771</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10875 - Southwest Housing Corporation</i>							
363096 - Southwest Housing Corq	314,620	0	48,540	0	0	0	0
<i>10875 - Southwest Housing Corpora</i>	<i>314,620</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>10876 - Brush Park Redevelopment</i>							
363081 - Brush Park Redevelopm	127,484	0	0	0	0	0	0
<i>10876 - Brush Park Redevelopment</i>	<i>127,484</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10878 - Clear Corps of Detroit</i>							
363083 - Clear Corps of Detroit	87,693	0	37,500	0	0	0	0
<i>10878 - Clear Corps of Detroit</i>	<i>87,693</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10881 - Greater Corktown Development Corp</i>							
363103 - Greater Corktown Devel	0	0	207,778	0	0	0	0
<i>10881 - Greater Corktown Developm</i>	<i>0</i>	<i>0</i>	<i>207,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10897 - Northwest Neighborhood Empowerment C</i>							
363100 - Northwest Neighborhoo	18,744	0	0	0	0	0	0
<i>10897 - Northwest Neighborhood En</i>	<i>18,744</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11162 - Campbell Academic Services</i>							
363218 - Campbell Academic Ser	0	0	45,000	0	0	0	0
<i>11162 - Campbell Academic Service</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11164 - City Year</i>							
363220 - City Year	9,780	0	45,000	0	0	0	0
<i>11164 - City Year</i>	<i>9,780</i>	<i>0</i>	<i>45,000</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	36,448	0	37,500	0	0	0	0
<i>11166 - Detroit Working for Environ</i>	<i>36,448</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11167 - Greening of Detroit</i>							
363124 - Greening of Detroit	57,800	0	125,000	0	0	0	0
<i>11167 - Greening of Detroit</i>	<i>57,800</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11287 - Eastside Industrial Council</i>							
364000 - Eastside Industrial Cour	8,101	0	0	0	0	0	0
<i>11287 - Eastside Industrial Council</i>	<i>8,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11289 - Michigan Avenue Business Association</i>							
364002 - Michigan Avenue Busin	23,241	0	100,000	0	0	0	0
<i>11289 - Michigan Avenue Business</i>	<i>23,241</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11291 - Riverbend Community Association</i>							
364004 - Riverbend Community A	59,564	0	50,000	0	0	0	0
<i>11291 - Riverbend Community Assc</i>	<i>59,564</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11292 - Care First Community Health</i>							
364005 - Care First Comm Health	39,800	0	45,000	0	0	0	0
<i>11292 - Care First Community Healt</i>	<i>39,800</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11293 - Chosen Generation Center</i>							
364006 - Chosen Generation Cen	98,323	0	30,000	0	0	0	0
<i>11293 - Chosen Generation Center</i>	<i>98,323</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11294 - Destiny & Purpose Community Outreach</i>							
364007 - Destiny & Purpose Corr	0	0	45,000	0	0	0	0
<i>11294 - Destiny & Purpose Commui</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11297 - Rehab Institute of MI Pioneers for Peace</i>							
364010 - Rehab Institute of MI Pioneers for Peace	13,015	0	0	0	0	0	0
<i>11297 - Rehab Institute of MI Pioneers for Peace</i>	<i>13,015</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11299 - Visiting Nurses Association</i>							
364012 - Visiting Nurses Association	0	0	37,500	0	0	0	0
<i>11299 - Visiting Nurses Association</i>	<i>0</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11302 - ONCR Project</i>							
363138 - ONCR Project	234,318	0	0	0	0	0	0
<i>11302 - ONCR Project</i>	<i>234,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assistance</i>							
360036 - Neighborhood Development	943,285	8	984,441	12	1,194,492	10	991,335
360037 - Neighborhood Development	170,450	3	213,815	1	143,844	3	349,830
360038 - Comm Based Org/Eco Development	416,268	5	602,547	2	261,297	2	259,257
<i>11494 - Comm Based Org/Eco Development</i>	<i>1,530,003</i>	<i>16</i>	<i>1,800,803</i>	<i>15</i>	<i>1,599,633</i>	<i>15</i>	<i>1,600,422</i>
<i>11495 - Capacity Building</i>							
360051 - Capacity Building	0	0	0	0	125,960	0	125,960
<i>11495 - Capacity Building</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,960</i>	<i>0</i>	<i>125,960</i>
<i>11496 - Public Facility Rehabilitation</i>							
361675 - Detroit Institute for Child Development	43,838	0	0	0	0	0	0
361678 - Focus HOPE	150,000	0	0	0	0	0	0
361682 - St Patrick Senior Center	147,810	0	0	0	0	0	0
361683 - Triangle Foundation	34,258	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11496 - Public Facility Rehabilitation</i>							
364040 - Public Facility Rehabilita	0	0	0	0	800,000	0	800,000
<i>11496 - Public Facility Rehabilitation</i>	<i>375,906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>11497 - Public Improvements</i>							
361684 - Bagley Housing Associat	104,859	0	0	0	0	0	0
<i>11497 - Public Improvements</i>	<i>104,859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11499 - Educational Services</i>							
361701 - Abayomi CDC	2,055	0	0	0	0	0	0
361704 - Broadside Press	6,092	0	0	0	0	0	0
361707 - Casa De Unidad	12,506	0	0	0	0	0	0
361711 - Federation of Youth Ser	12,122	0	0	0	0	0	0
361712 - Flowery Mount Commur	16,095	0	0	0	0	0	0
361717 - Messiah Housing Corpo	7,771	0	0	0	0	0	0
361723 - Pewabic Pottery	22,586	0	0	0	0	0	0
361724 - Prevailing Community D	(19,380)	0	0	0	0	0	0
361726 - Safe Center	10,922	0	0	0	0	0	0
361727 - St Paul CDC	10,913	0	0	0	0	0	0
361729 - Vanguard Community D	10,310	0	0	0	0	0	0
361730 - Volunteers in Preventior	18,940	0	0	0	0	0	0
361732 - Wellspring	8,569	0	0	0	0	0	0
<i>11499 - Educational Services</i>	<i>119,501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11501 - Health Services</i>							
360104 - Visiting Nurses Associa	3,640	0	0	0	0	0	0
<i>11501 - Health Services</i>	<i>3,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11502 - Public Safety Services</i>							
361687 - Detroiters Working for E	70,771	0	0	0	0	0	0
361693 - Southwest Zone commu	51,862	0	0	0	0	0	0
<i>11502 - Public Safety Services</i>	<i>122,633</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11504 - Transportation Services</i>							
361700 - Northeast Guidance Cer	16,045	0	0	0	0	0	0
<i>11504 - Transportation Services</i>	<i>16,045</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 Organizæ</i>							
360072 - New Housing Communit	0	0	0	0	3,200,000	0	2,194,305
360108 - Bagley Housing Associæ	200,000	0	0	0	0	0	0
360109 - Habitat for Humanity	278,448	0	0	0	0	0	0
360112 - Northwest Detroit Neight	211,196	0	0	0	0	0	0
<i>11506 - New Housing Community Bæ</i>	<i>689,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>2,194,305</i>
<i>11507 - Economic Development</i>							
360077 - Eastern Market Advancæ	106,930	0	0	0	0	0	0
360078 - ICLL Wage Subsidy	23,700	0	0	0	0	0	0
360079 - Mexicantown Communit	126,635	0	0	0	0	0	0
364042 - Economic Development	0	0	0	0	1,045,950	0	700,000
<i>11507 - Economic Development</i>	<i>257,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,045,950</i>	<i>0</i>	<i>700,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11516 - Economic Development Services</i>							
360089 - Mercy Education	1,636	0	0	0	0	0	0
360091 - Young Detroit Builders	41,027	0	0	0	0	0	0
<i>11516 - Economic Development Ser</i>	<i>42,663</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	24,038	0	0	0	0	0	0
360117 - Blackstone Park Associ	9,395	0	0	0	0	0	0
360119 - Charlevoix Village Asso	65,000	0	0	0	0	0	0
360124 - Detroit Catholic Pastora	32,660	0	0	0	0	0	0
360988 - Evergreen Lahser 7-8 M	27,087	0	0	0	0	0	0
360989 - Field Street Community	2,777	0	0	0	0	0	0
360990 - Grandmont Rosedale De	45,939	0	0	0	0	0	0
361655 - Mendota Birwood Grigg	1,525	0	0	0	0	0	0
361658 - Northend Citizens Asso	63,659	0	0	0	0	0	0
361662 - Original United Citizens	11,362	0	0	0	0	0	0
361663 - Pilgrim Village Commur	525	0	0	0	0	0	0
361664 - Plymouth Chicago Impr	88	0	0	0	0	0	0
361667 - Russell Woods Sullivan	50,783	0	0	0	0	0	0
361668 - Southwest Housing Cor	43,732	0	0	0	0	0	0
361672 - Von Stueben Communit	34,621	0	0	0	0	0	0
361734 - College Park CDC	4,827	0	0	0	0	0	0
361735 - Creekside Community D	64,916	0	0	0	0	0	0
364039 - Minor Home Repair	0	0	0	0	2,276,151	0	2,276,151
<i>11517 - Minor Home Repair</i>	<i>482,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,276,151</i>	<i>0</i>	<i>2,276,151</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11547 - Clark Park</i>							
366996 - Clark Park	38,102	0	30,000	0	0	0	0
<i>11547 - Clark Park</i>	<i>38,102</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11554 - Mercy Education</i>							
361741 - Mercy Education	46,299	0	45,000	0	0	0	0
<i>11554 - Mercy Education</i>	<i>46,299</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11557 - NSO Youth Initiative Program</i>							
367172 - NSO - Youth Initiatives	0	0	45,000	0	0	0	0
<i>11557 - NSO Youth Initiative Progra</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11561 - Phoenix Detroit Fire Department</i>							
361742 - Phoenix Detroit Fire Dep	146,669	0	0	0	0	0	0
<i>11561 - Phoenix Detroit Fire Departr</i>	<i>146,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11564 - Prevailing Comm Dev Corp Public Service</i>							
361744 - Prevailing Comm Dev Co	(8,766)	0	0	0	0	0	0
<i>11564 - Prevailing Comm Dev Corp</i>	<i>(8,766)</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 Repayme</i>							
364023 - Mexicantown WC - Sect	241,769	0	470,000	0	470,000	0	470,000
<i>11747 - Mexicantown WC - Section</i>	<i>241,769</i>	<i>0</i>	<i>470,000</i>	<i>0</i>	<i>470,000</i>	<i>0</i>	<i>470,000</i>
<i>11784 - Alternatives for Girls</i>							
366005 - Alternatives for Girls	84,231	0	88,540	0	0	0	0
<i>11784 - Alternatives for Girls</i>	<i>84,231</i>	<i>0</i>	<i>88,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11785 - COTS</i>							
366010 - COTS	94,711	0	138,540	0	0	0	0
<i>11785 - COTS</i>	<i>94,711</i>	<i>0</i>	<i>138,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11786 - Covenant House</i>							
366015 - Covenant House	62,705	0	48,540	0	0	0	0
<i>11786 - Covenant House</i>	<i>62,705</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11787 - Detroit Central City</i>							
366020 - Detroit Central City	50,476	0	48,540	0	0	0	0
<i>11787 - Detroit Central City</i>	<i>50,476</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11788 - Advantage Homeless Center</i>							
366025 - Advantage Health Cente	33,441	0	68,540	0	0	0	0
<i>11788 - Advantage Homeless Cente</i>	<i>33,441</i>	<i>0</i>	<i>68,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11790 - Emmanuel House Recovery</i>							
366035 - Emmanuel House Reco	52,107	0	48,540	0	0	0	0
<i>11790 - Emmanuel House Recovery</i>	<i>52,107</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11791 - Freedom House</i>							
366040 - Freedom House	32,991	0	68,540	0	0	0	0
<i>11791 - Freedom House</i>	<i>32,991</i>	<i>0</i>	<i>68,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11792 - Fort Street Presbyterian Church</i>							
366045 - Fort Street Presbyterian	39,600	0	48,540	0	0	0	0
<i>11792 - Fort Street Presbyterian Ch</i>	<i>39,600</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11796 - LADA/Landlord Tenant</i>							
366065 - LADA/Landlord Tenant	28,809	0	0	0	0	0	0
<i>11796 - LADA/Landlord Tenant</i>	<i>28,809</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11797 - Project LIFT Women's Resource Center</i>							
366070 - Project LIFT Women's F	28,838	0	48,540	0	0	0	0
<i>11797 - Project LIFT Women's Resc</i>	<i>28,838</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11798 - Mariner's Inn</i>							
366075 - Mariner's Inn	115,078	0	88,540	0	0	0	0
<i>11798 - Mariner's Inn</i>	<i>115,078</i>	<i>0</i>	<i>88,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11799 - Michigan Legal Services</i>							
366080 - Michigan Legal Services	80,000	0	68,540	0	0	0	0
<i>11799 - Michigan Legal Services</i>	<i>80,000</i>	<i>0</i>	<i>68,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11800 - Michigan Veterans Foundation</i>							
366085 - Michigan Veterans Four	50,000	0	48,540	0	0	0	0
<i>11800 - Michigan Veterans Foundati</i>	<i>50,000</i>	<i>0</i>	<i>48,540</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	223,639	0	168,540	0	0	0	0
<i>11801 - NSO 24 Hr Walk In Center</i>	<i>223,639</i>	<i>0</i>	<i>168,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11802 - NSO Emergency Telephone</i>							
366095 - NSO Emergency Teleph	75,621	0	48,540	0	0	0	0
<i>11802 - NSO Emergency Telephone</i>	<i>75,621</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11804 - Simon House</i>							
366105 - Simon House	37,312	0	0	0	0	0	0
<i>11804 - Simon House</i>	<i>37,312</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	50,671	0	48,540	0	0	0	0
<i>11805 - Traveler's Aid Society</i>	<i>50,671</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11806 - United Community Housing Coalition</i>							
366115 - United Community Hou	218,252	0	168,540	0	0	0	0
<i>11806 - United Community Housing</i>	<i>218,252</i>	<i>0</i>	<i>168,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11808 - Women's Justice Center</i>							
366125 - Women's Justice Cente	155,292	0	0	0	0	0	0
<i>11808 - Women's Justice Center</i>	<i>155,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11809 - YWCA - Interim House</i>							
366130 - YWCA - Interim House	150,469	0	128,540	0	0	0	0
<i>11809 - YWCA - Interim House</i>	<i>150,469</i>	<i>0</i>	<i>128,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11838 - Oasis Detroit</i>							
366310 - Oasis Detroit	42,596	0	88,540	0	0	0	0
<i>11838 - Oasis Detroit</i>	<i>42,596</i>	<i>0</i>	<i>88,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11839 - Operation Get Down</i>							
366315 - Operation Getdown	74,362	0	0	0	0	0	0
<i>11839 - Operation Get Down</i>	<i>74,362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11869 - Amandla Community Development</i>							
366845 - Amandla Community De	0	0	127,778	0	0	0	0
<i>11869 - Amandla Community Develc</i>	<i>0</i>	<i>0</i>	<i>127,778</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/	12,438	0	0	0	0	0	0
<i>11870 - Eastside LAND - Mack/Con</i>	<i>12,438</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	58,038	0	0	0	0	0	0
<i>11871 - Vanguard Community Devel</i>	<i>58,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11872 - Beulah Land Institute - Gideon Comm De</i>							
366815 - Beulah Land Institute - C	13,992	0	0	0	0	0	0
<i>11872 - Beulah Land Institute - Gide</i>	<i>13,992</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11873 - Matrix - Theater Company</i>							
366820 - Matrix - Theater Compar	25,516	0	0	0	0	0	0
<i>11873 - Matrix - Theater Company</i>	<i>25,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11875 - Sphinx Organization, Inc</i>							
367173 - Sphinx Organization, Inc	0	0	45,000	0	0	0	0
<i>11875 - Sphinx Organization, Inc</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11876 - Train Up a Child</i>							
366830 - Train Up a Child	37,381	0	0	0	0	0	0
<i>11876 - Train Up a Child</i>	<i>37,381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11877 - Twenty-First Century Sisterhood</i>							
366835 - Twenty-First Century Si	3,208	0	45,000	0	0	0	0
<i>11877 - Twenty-First Century Sisterf</i>	<i>3,208</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11878 - VSA Arts</i>							
366840 - VSA Arts	29,791	0	30,000	0	0	0	0
<i>11878 - VSA Arts</i>	<i>29,791</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11879 - St John Community Health - Open Arms</i>							
366825 - St John Community Hea	33,103	0	0	0	0	0	0
<i>11879 - St John Community Health</i>	<i>33,103</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	17,293	0	45,000	0	0	0	0
<i>11880 - Corinthian Baptist Church</i>	<i>17,293</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11881 - Rebuilding Communities</i>							
366940 - Rebuilding Communities	18,780	0	0	0	0	0	0
<i>11881 - Rebuilding Communities</i>	<i>18,780</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	129,955	0	88,540	0	0	0	0
<i>11882 - DRMM - Homeless Services</i>	<i>129,955</i>	<i>0</i>	<i>88,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11884 - CDC Admin Operations</i>							
366805 - CDC Admin Operations	76,885	1	99,835	0	0	0	0
<i>11884 - CDC Admin Operations</i>	<i>76,885</i>	<i>1</i>	<i>99,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11885 - Urban Solutions, Inc</i>							
366955 - Urban Solutions, Inc	34,557	0	0	0	0	0	0
<i>11885 - Urban Solutions, Inc</i>	<i>34,557</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11887 - Detroit Inner City Drill Team, Inc</i>							
366870 - Detroit Inner City Drill Te	8,884	0	0	0	0	0	0
<i>11887 - Detroit Inner City Drill Team</i>	<i>8,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11888 - Southeastern Village</i>							
366945 - Southeastern Village	31,973	0	45,000	0	0	0	0
<i>11888 - Southeastern Village</i>	<i>31,973</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11891 - Detroit Recovery Project</i>							
366875 - Detroit Recovery Project	16,257	0	48,540	0	0	0	0
<i>11891 - Detroit Recovery Project</i>	<i>16,257</i>	<i>0</i>	<i>48,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11892 - Living Arts</i>							
366895 - Living Arts	29,137	0	30,000	0	0	0	0
<i>11892 - Living Arts</i>	<i>29,137</i>	<i>0</i>	<i>30,000</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	26,890	0	45,000	0	0	0	0
<i>11893 - Matrix - Walter and Mary Re</i>	<i>26,890</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11894 - Melton Community Services</i>							
366910 - Melton Community Serv	8,860	0	0	0	0	0	0
<i>11894 - Melton Community Services</i>	<i>8,860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11896 - NOAH</i>							
366920 - NOAH	61,454	0	56,540	0	0	0	0
<i>11896 - NOAH</i>	<i>61,454</i>	<i>0</i>	<i>56,540</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 ;	69,727	0	0	0	0	0	0
<i>11898 - Cass Community UMC and</i>	<i>69,727</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11899 - Joy Community Association</i>							
366890 - Joy Community Associæ	28,927	0	50,000	0	0	0	0
<i>11899 - Joy Community Association</i>	<i>28,927</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11900 - Walker Benton</i>							
366965 - Walker Benton	75,000	0	50,000	0	0	0	0
<i>11900 - Walker Benton</i>	<i>75,000</i>	<i>0</i>	<i>50,000</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	43,625	0	0	0	0	0	0
<i>11901 - We Care Senior Meals Prog</i>	<i>43,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11905 - St John Community Center</i>							
366950 - St John Community Cer	8,590	0	0	0	0	0	0
<i>11905 - St John Community Center</i>	<i>8,590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11907 - NSO Youth Initiative Program</i>							
366990 - NSO Youth Initiative Prc	33,625	0	0	0	0	0	0
<i>11907 - NSO Youth Initiative Progra</i>	<i>33,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>11908 - Original United Citizens</i>							
366995 - Original United Citizens	47,939	0	0	0	0	0	0
<i>11908 - Original United Citizens</i>	<i>47,939</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12179 - Center for Community Access</i>							
367125 - Center for Community A	0	0	37,500	0	0	0	0
<i>12179 - Center for Community Acce</i>	<i>0</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12180 - Community Development Advocates of D</i>							
367126 - Community Developmer	0	0	50,000	0	0	0	0
<i>12180 - Community Development Ac</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12182 - Detroit Youth Foundation</i>							
367128 - Detroit Youth Foundatio	0	0	30,000	0	0	0	0
<i>12182 - Detroit Youth Foundation</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12183 - Development Centers, Inc.</i>							
367129 - Development Centers, Ir	0	0	45,000	0	0	0	0
<i>12183 - Development Centers, Inc.</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12185 - Hartford Agape House</i>							
367131 - Hartford Agape House	0	0	45,000	0	0	0	0
<i>12185 - Hartford Agape House</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12196 - Youth on the Edge of Greatness</i>							
367142 - Youth on the Edge of Gl	8,396	0	0	0	0	0	0
<i>12196 - Youth on the Edge of Great</i>	<i>8,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12197 - Caregivers: Senior Services</i>							
367143 - Caregivers: Senior Servi	0	0	45,000	0	0	0	0
12197 - Caregivers: Senior Services	0	0	45,000	0	0	0	0
<i>12198 - Southwest Subzone Community Policing</i>							
367145 - Southwest Subzone Co	0	0	45,000	0	0	0	0
12198 - Southwest Subzone Commi	0	0	45,000	0	0	0	0
<i>12410 - Abundant Care Training Services (ACTS)</i>							
367147 - Abundant Care Training	0	0	45,000	0	0	0	0
12410 - Abundant Care Training Sei	0	0	45,000	0	0	0	0
<i>12411 - Architectural Salvage Warehouse of Detr</i>							
367148 - Architectural Salvage W	0	0	125,000	0	0	0	0
12411 - Architectural Salvage Wareh	0	0	125,000	0	0	0	0
<i>12412 - At the Lighthouse Corporation</i>							
367149 - At the Lighthouse Corpc	0	0	45,000	0	0	0	0
12412 - At the Lighthouse Corporati	0	0	45,000	0	0	0	0
<i>12413 - Black Leadership Commission on AIDS c</i>							
367150 - Black Leadership Comn	0	0	45,000	0	0	0	0
12413 - Black Leadership Commiss.	0	0	45,000	0	0	0	0
<i>12414 - Central Detroit Christian CDC</i>							
367151 - Central Detroit Christian	0	0	80,000	0	0	0	0
12414 - Central Detroit Christian CD	0	0	80,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12416 - Considine Little Rock Baptist Family Life</i>							
367152 - Considine Little Rock B	0	0	45,000	0	0	0	0
<i>12416 - Considine Little Rock Bapti</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12417 - Detroit East, Inc.</i>							
367153 - Detroit East, Inc	0	0	100,000	0	0	0	0
<i>12417 - Detroit East, Inc.</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12418 - Detroit Housing Group, Inc</i>							
367154 - Detroit Housing Group, I	0	0	50,000	0	0	0	0
<i>12418 - Detroit Housing Group, Inc</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12419 - Detroit Midtown Micro-enterprise Fund Coi</i>							
367155 - Detroit Midtown Micro-E	0	0	50,000	0	0	0	0
<i>12419 - Detroit Midtown Micro-enterp</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12420 - Joy-Southfield CDC</i>							
367156 - Joy-Southfield CDC	0	0	37,500	0	0	0	0
<i>12420 - Joy-Southfield CDC</i>	<i>0</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12421 - Kendall CDC</i>							
367157 - Kendall CDC	0	0	80,000	0	0	0	0
<i>12421 - Kendall CDC</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12424 - New Creations Community Outreach, Inc</i>							
367160 - New Creations Commur	0	0	37,500	0	0	0	0
<i>12424 - New Creations Community (</i>	<i>0</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12426 - St. John Community Center</i>							
367171 - St. John Community Ce	0	0	40,000	0	0	0	0
<i>12426 - St. John Community Center</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12427 - Wisdom Institute</i>							
367163 - Wisdom Institute	0	0	45,000	0	0	0	0
<i>12427 - Wisdom Institute</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12428 - African Dance</i>							
367164 - African Dance	0	0	30,000	0	0	0	0
<i>12428 - African Dance</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12429 - Arc Detroit</i>							
367165 - Arc Detroit	0	0	45,000	0	0	0	0
<i>12429 - Arc Detroit</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12430 - Holy Cross Children's Services</i>							
367166 - Holy Cross Children's St	0	0	50,000	0	0	0	0
<i>12430 - Holy Cross Children's Servic</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12431 - MLK-Buchanan CDC</i>							
367167 - MLK-Buchanan CDC	0	0	45,000	0	0	0	0
<i>12431 - MLK-Buchanan CDC</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12432 - Samaritan Center</i>							
367168 - Samaritan Center	0	0	100,000	0	0	0	0
<i>12432 - Samaritan Center</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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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>12433 - St. Mary's Block Club</i>							
367158 - Legal Education and Ad	0	0	30,000	0	0	0	0
367169 - St. Mary's Block Club	0	0	25,000	0	0	0	0
<i>12433 - St. Mary's Block Club</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12435 - Cornerstone Faith Services Trades Traini</i>							
367170 - Cornerstone Faith Servic	0	0	45,000	0	0	0	0
<i>12435 - Cornerstone Faith Services</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11134 - Office of Neighborhood Development - PL</i>							
363125 - Office of Neighborhood I	433,373	3	465,243	0	0	0	0
<i>11134 - Office of Neighborhood Dev</i>	<i>433,373</i>	<i>3</i>	<i>465,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	34,099,943	144	38,545,823	128	38,196,480	131	37,388,767
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Staf	0	0	0	0	79,637	0	83,681
366145 - Emergency Shelter Year	1,531,143	0	1,676,576	0	1,513,110	0	1,590,136
<i>11815 - Emergency Shelter Staff - F</i>	<i>1,531,143</i>	<i>0</i>	<i>1,676,576</i>	<i>0</i>	<i>1,592,747</i>	<i>0</i>	<i>1,673,817</i>
2002 - UDAG and Discretionary Grant:	1,531,143	0	1,676,576	0	1,592,747	0	1,673,817
3601 - General Grants							
<i>11763 - Moore Townhouse East - Edmond Place</i>							
364031 - Moore Townhouse East	25,000	0	0	0	0	0	0
<i>11763 - Moore Townhouse East - Et</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12080 - General Grants - Mexicantown Welcome (</i>							
364032 - General Grants - Mexicantown Welcome	250,000	0	0	0	0	0	0
<i>12080 - General Grants - Mexicantown Welcome</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstration	774,701	0	0	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	<i>774,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,049,701	0	0	0	0	0	0
4501 - Gen Public Improvement - Bonds							
<i>00855 - Planning and Development Bonds</i>							
360143 - Planning & Development Bonds	763,035	0	0	0	2,000,000	0	0
<i>00855 - Planning and Development Bonds</i>	<i>763,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
4501 - Gen Public Improvement - Bonds	763,035	0	0	0	2,000,000	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00941 - Brush Park</i>							
360153 - Brush Park	1,394,300	0	0	0	0	0	0
<i>00941 - Brush Park</i>	<i>1,394,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial Sites	106,791	0	2,000,000	0	2,000,000	0	0
<i>00945 - Commercial - Industrial Sites</i>	<i>106,791</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Development	402,188	0	0	0	2,000,000	0	0
<i>00947 - Trafficways Development</i>	<i>402,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00950 - Jefferson Chalmers</i>							
360162 - Jefferson Chalmers Appl	1,123,170	0	0	0	0	0	0
<i>00950 - Jefferson Chalmers</i>	<i>1,123,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05120 - Major Demolition</i>							
360214 - Major Demolition	0	0	0	0	1,000,000	0	0
<i>05120 - Major Demolition</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
<i>10385 - Hubbard - Richard Infrastructure - Bonds</i>							
362608 - Hubbard - Richard Infr	67,289	0	0	0	0	0	0
<i>10385 - Hubbard - Richard Infrastru</i>	<i>67,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10899 - Major Building Demolition</i>							
363105 - Major Building Demolitic	276,774	0	0	0	0	0	0
<i>10899 - Major Building Demolition</i>	<i>276,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11188 - Low and Moderate Income Housing</i>							
364014 - Low and Moderate Inco	549,464	0	0	0	0	0	0
<i>11188 - Low and Moderate Income t</i>	<i>549,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11510 - Far East Area Project</i>							
360122 - Far East Area Project	477,456	0	0	0	10,500,000	0	0
<i>11510 - Far East Area Project</i>	<i>477,456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,500,000</i>	<i>0</i>	<i>0</i>
<i>12395 - Planning and Development Bonds</i>							
360099 - Planning and Developm	0	0	5,500,000	0	0	0	0
<i>12395 - Planning and Development l</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	4,397,432	0	7,500,000	0	15,500,000	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2003 - Sec 108 Loans - Development							
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Projec	2,370,745	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Se</i>	<i>2,370,745</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	1,145,078	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt I</i>	<i>1,145,078</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12172 - Fort Shelby Section 108</i>							
364034 - Fort Shelby Section 108	4,099,930	0	0	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>4,099,930</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2003 - Sec 108 Loans - Development	7,615,753	0	0	0	0	0	0
4601 - CED Urban Renewal							
<i>05090 - Jefferson - Chalmers - City</i>							
360211 - Jefferson Chalmers City	282,988	0	0	0	0	0	0
<i>05090 - Jefferson - Chalmers - City</i>	<i>282,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4601 - CED Urban Renewal	282,988	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	904,018	0	0	0	0	0	0
<i>05537 - Investor Owned Rehabilitati</i>	<i>904,018</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	803,971	13	1,039,880	12	1,007,456	12	1,020,911
<i>06106 - Home Program 94 Administ</i>	<i>803,971</i>	<i>13</i>	<i>1,039,880</i>	<i>12</i>	<i>1,007,456</i>	<i>12</i>	<i>1,020,911</i>

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TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
<i>10272 - Home Program 00-01</i>							
362405 - Home Tenant Based As	6,322	0	0	0	0	0	0
362415 - Home Investor Rehab OC	28,196	0	0	0	0	0	0
362425 - Home Down Payment A	30,777	0	0	0	0	0	0
<i>10272 - Home Program 00-01</i>	<i>65,295</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	176,382	0	0	0	0	0	0
<i>10585 - HOME 01-02</i>	<i>176,382</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	32,538	0	0	0	0	0	0
<i>10586 - HOME EZ 01-02</i>	<i>32,538</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	0	0	4,240,697	0	4,003,143	0	4,008,733
363002 - HOME Homeownership	0	0	1,000,000	0	1,871,982	0	1,871,982
363003 - HOME Investor Rehabili	0	0	3,600,000	0	2,391,981	0	2,526,917
363004 - HOME Operating Suppc	376,731	0	450,000	0	400,000	0	400,000
363005 - HOME Rental Assistanc	0	0	500,000	0	400,000	0	400,000
<i>10821 - HOME 02-03</i>	<i>376,731</i>	<i>0</i>	<i>9,790,697</i>	<i>0</i>	<i>9,067,106</i>	<i>0</i>	<i>9,207,632</i>
<i>10822 - HOME EZ 02-03</i>							
363007 - HOME CHDO Project 0:	595,716	0	0	0	0	0	0
363008 - HOME Investor Loan 02:	6,756,359	0	0	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>7,352,075</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
<i>11509 - American Dream Home Down Payment P.</i>							
360121 - American Dream Home	850,581	0	135,977	0	129,178	0	54,940
11509 - American Dream Home Down Payment P.	850,581	0	135,977	0	129,178	0	54,940
4620 - Special HSG Rehab Programs	10,561,591	13	10,966,554	12	10,203,740	12	10,283,483
TOTAPP - TOTAL APPROPRIATIONS	67,314,424	188	65,611,275	178	76,160,798	177	56,594,718

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00014 - Community Development</i>							
360130 - Community Development	15,047,293	0	13,005,000	0	8,667,831	0	6,062,400
<i>00014 - Community Development</i>	<i>15,047,293</i>	<i>0</i>	<i>13,005,000</i>	<i>0</i>	<i>8,667,831</i>	<i>0</i>	<i>6,062,400</i>
<i>00883 - Development - City</i>							
360105 - Planning - City	0	0	60,000	0	0	0	0
360145 - Development City	12,864,936	0	0	0	0	0	0
<i>00883 - Development - City</i>	<i>12,864,936</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	27,912,229	0	13,065,000	0	8,667,831	0	6,062,400
2001 - Block Grant							
<i>06040 - PDD Administration BG</i>							
361373 - BG - Program Income	2,308,410	0	2,726,831	0	2,016,000	0	2,016,000
<i>06040 - PDD Administration BG</i>	<i>2,308,410</i>	<i>0</i>	<i>2,726,831</i>	<i>0</i>	<i>2,016,000</i>	<i>0</i>	<i>2,016,000</i>
<i>04028 - Cacaco 108 Loan</i>							
360234 - CARACO 108 Loan	0	0	1,159,444	0	1,170,858	0	1,170,858
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>0</i>	<i>1,159,444</i>	<i>0</i>	<i>1,170,858</i>	<i>0</i>	<i>1,170,858</i>
<i>05994 - Garfield 108 Loan</i>							
360639 - Garfield 108 Loan	61,050	0	0	0	215,804	0	215,804
<i>05994 - Garfield 108 Loan</i>	<i>61,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,804</i>	<i>0</i>	<i>215,804</i>
<i>05995 - Riverbend 108 Loan</i>							
360640 - Riverbend 108 Loan	148,543	0	142,991	0	142,202	0	142,202
<i>05995 - Riverbend 108 Loan</i>	<i>148,543</i>	<i>0</i>	<i>142,991</i>	<i>0</i>	<i>142,202</i>	<i>0</i>	<i>142,202</i>

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>06102 - Letter of Credit BG</i>							
361375 - Letter of Credit BG6	34,408,068	0	33,044,968	0	32,098,016	0	31,290,303
<i>06102 - Letter of Credit BG</i>	<i>34,408,068</i>	<i>0</i>	<i>33,044,968</i>	<i>0</i>	<i>32,098,016</i>	<i>0</i>	<i>31,290,303</i>
<i>10070 - Stuberstone 108 Loan</i>							
360128 - Stuberstone 108 Loan	0	0	0	0	42,389	0	42,389
<i>10070 - Stuberstone 108 Loan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,389</i>	<i>0</i>	<i>42,389</i>
<i>10372 - Ferry Street Inn Section 108</i>							
362722 - Ferry Street Inn Section	0	0	0	0	264,774	0	264,774
<i>10372 - Ferry Street Inn Section 108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>264,774</i>	<i>0</i>	<i>264,774</i>
<i>10574 - New Amsterdam</i>							
362612 - New Amsterdam	329,352	0	551,645	0	820,925	0	820,925
<i>10574 - New Amsterdam</i>	<i>329,352</i>	<i>0</i>	<i>551,645</i>	<i>0</i>	<i>820,925</i>	<i>0</i>	<i>820,925</i>
<i>11757 - Book Cadillac Sec 108</i>							
364024 - Book Cadillac Sec 108	0	0	355,444	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>0</i>	<i>0</i>	<i>355,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11758 - Vernor Lawndale Sec 108</i>							
364025 - Vernor Lawndale Sec 108	0	0	94,500	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>0</i>	<i>0</i>	<i>94,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11770 - Book Cadillac Sec 108 Repayment</i>							
364026 - Book Cadillac Sec 108 I	0	0	0	0	403,659	0	403,659
<i>11770 - Book Cadillac Sec 108 Repayment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>403,659</i>	<i>0</i>	<i>403,659</i>

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>							
364027 - Vernor Lawndale Sec 1C	25,284	0	0	0	94,500	0	94,500
11771 - Vernor Lawndale Sec 108 R	25,284	0	0	0	94,500	0	94,500
<i>11774 - Garfield Sec 108</i>							
364028 - Garfield Sec 108 Repaym	0	0	0	0	457,353	0	457,353
11774 - Garfield Sec 108	0	0	0	0	457,353	0	457,353
<i>11776 - CARACO Sec 108</i>							
364030 - CARACO Sec 108	1,145,078	0	0	0	0	0	0
11776 - CARACO Sec 108	1,145,078	0	0	0	0	0	0
<i>11747 - Mexicantown WC - Section 108 Repayme.</i>							
364023 - Mexicantown WC - Sect	0	0	470,000	0	470,000	0	470,000
11747 - Mexicantown WC - Section	0	0	470,000	0	470,000	0	470,000
2001 - Block Grant	38,425,785	0	38,545,823	0	38,196,480	0	37,388,767
2002 - UDAG and Discretionary Grants							
<i>11815 - Emergency Shelter Staff - PDD</i>							
366140 - Emergency Shelter Staf	0	0	0	0	79,637	0	0
366145 - Emergency Shelter Year	1,146,526	0	1,676,576	0	1,513,110	0	1,673,817
11815 - Emergency Shelter Staff - F	1,146,526	0	1,676,576	0	1,592,747	0	1,673,817
2002 - UDAG and Discretionary Grant:	1,146,526	0	1,676,576	0	1,592,747	0	1,673,817

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11763 - Moore Townhouse East - Edmond Place</i>							
364031 - Moore Townhouse East	25,000	0	0	0	0	0	0
<i>11763 - Moore Townhouse East - E</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12080 - General Grants - Mexicantown Welcome</i>							
364032 - General Grants - Mexic	250,000	0	0	0	0	0	0
<i>12080 - General Grants - Mexicantoi</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11724 - Lead Hazard Demonstration</i>							
364019 - Lead Hazard Demonstr	702,139	0	0	0	0	0	0
<i>11724 - Lead Hazard Demonstration</i>	<i>702,139</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	977,139	0	0	0	0	0	0
4501 - Gen Public Improvement - Bonds							
<i>00855 - Planning and Development Bonds</i>							
360143 - Planning & Developmen	0	0	0	0	2,000,000	0	0
<i>00855 - Planning and Development l</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
4501 - Gen Public Improvement - Bor	0	0	0	0	2,000,000	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00941 - Brush Park</i>							
360153 - Brush Park	891,975	0	0	0	0	0	0
<i>00941 - Brush Park</i>	<i>891,975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00945 - Commercial - Industrial Sites</i>							
360157 - Commercial Industrial S	0	0	2,000,000	0	2,000,000	0	0
<i>00945 - Commercial - Industrial Site</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00947 - Trafficways Development</i>							
360159 - Trafficways Development	0	0	0	0	2,000,000	0	0
<i>00947 - Trafficways Development</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>05120 - Major Demolition</i>							
360214 - Major Demolition	0	0	0	0	1,000,000	0	0
<i>05120 - Major Demolition</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
<i>11510 - Far East Area Project</i>							
360122 - Far East Area Project	0	0	0	0	10,500,000	0	0
<i>11510 - Far East Area Project</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,500,000</i>	<i>0</i>	<i>0</i>
<i>12395 - Planning and Development Bonds</i>							
360099 - Planning and Development	0	0	5,500,000	0	0	0	0
<i>12395 - Planning and Development</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 1993	891,975	0	7,500,000	0	15,500,000	0	0
2003 - Sec 108 Loans - Development							
<i>10980 - New Amsterdam Project/Section 108</i>							
363113 - New Amsterdam Project	45,716	0	0	0	0	0	0
<i>10980 - New Amsterdam Project/Section 108</i>	<i>45,716</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 Debt	170,852	0	0	0	0	0	0
<i>11521 - Caraco Section 108 - Debt Repayment</i>	<i>170,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
2003 - Sec 108 Loans - Development							
<i>12172 - Fort Shelby Section 108</i>							
364034 - Fort Shelby Section 108	4,099,930	0	0	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>4,099,930</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2003 - Sec 108 Loans - Development	4,316,498	0	0	0	0	0	0
4620 - Special HSG Rehab Programs							
<i>05537 - Investor Owned Rehabilitation - Home 2</i>							
360976 - Home Revolving Fund	956,410	0	689,340	0	440,387	0	390,149
<i>05537 - Investor Owned Rehabilitati</i>	<i>956,410</i>	<i>0</i>	<i>689,340</i>	<i>0</i>	<i>440,387</i>	<i>0</i>	<i>390,149</i>
<i>06106 - Home Program 94 Administration</i>							
360080 - Home Administration	1,219,420	0	970,946	0	1,007,456	0	1,026,501
<i>06106 - Home Program 94 Administ</i>	<i>1,219,420</i>	<i>0</i>	<i>970,946</i>	<i>0</i>	<i>1,007,456</i>	<i>0</i>	<i>1,026,501</i>
<i>10821 - HOME 02-03</i>							
363001 - HOME CHDO Project F	0	0	3,620,291	0	8,626,719	0	8,811,893
363002 - HOME Homeownership	0	0	1,000,000	0	0	0	0
363003 - HOME Investor Rehabili	0	0	3,600,000	0	0	0	0
363004 - HOME Operating Suppc	0	0	450,000	0	0	0	0
363005 - HOME Rental Assistanc	0	0	500,000	0	0	0	0
<i>10821 - HOME 02-03</i>	<i>0</i>	<i>0</i>	<i>9,170,291</i>	<i>0</i>	<i>8,626,719</i>	<i>0</i>	<i>8,811,893</i>
<i>10822 - HOME EZ 02-03</i>							
363007 - HOME CHDO Project 02	595,716	0	0	0	0	0	0
363008 - HOME Investor Loan 02	6,756,359	0	0	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>7,352,075</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
<i>11509 - American Dream Home Down Payment P.</i>							
360121 - American Dream Home	858,488	0	135,977	0	129,178	0	54,940
11509 - American Dream Home Down Payment P.	858,488	0	135,977	0	129,178	0	54,940
4620 - Special HSG Rehab Programs	10,386,393	0	10,966,554	0	10,203,740	0	10,283,483
TOTREV - TOTAL REVENUES	84,056,545	0	71,753,953	0	76,160,798	0	55,408,467

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00111 - Police Commission</i>							
370010 - Board of Police Commis	2,663,260	27	2,784,593	27	2,732,662	27	2,750,323
<i>00111 - Police Commission</i>	<i>2,663,260</i>	<i>27</i>	<i>2,784,593</i>	<i>27</i>	<i>2,732,662</i>	<i>27</i>	<i>2,750,323</i>
<i>00112 - Police Executive</i>							
370020 - Office of the Chief	2,173,690	19	2,608,308	19	2,710,880	19	2,705,006
370045 - Budget Operations	0	3	309,680	4	384,838	4	312,978
370055 - Community & Corporate	247,038	4	486,675	4	499,092	4	493,946
370060 - Mayor Security	1,353,243	14	1,746,918	14	1,793,631	14	1,770,171
370065 - City Council Security	777,067	8	841,057	8	867,502	8	848,370
370070 - Office of Public Informati	190,798	5	613,229	6	697,622	6	690,863
370075 - Internal Affairs	5,056,566	31	3,756,733	31	3,813,042	31	3,796,789
370076 - Internal Affairs Section	2,008	0	0	0	0	0	0
370077 - Force Investigation	0	12	1,549,579	12	1,667,129	12	1,674,509
<i>00112 - Police Executive</i>	<i>9,800,410</i>	<i>96</i>	<i>11,912,179</i>	<i>98</i>	<i>12,433,736</i>	<i>98</i>	<i>12,292,632</i>
<i>00116 - Eastern Operations Bureau</i>							
370230 - Office of the Dep Chief-I	(847)	0	0	0	0	0	0
370240 - Recruit Training - East	2,978,521	0	0	0	0	0	0
370260 - First Precinct	9,230	0	0	0	0	0	0
370280 - Fifth Precinct	3,691	0	0	0	0	0	0
370290 - Seventh Precinct	6,014	0	0	0	0	0	0
370300 - Eleventh Precinct	3,766	0	0	0	0	0	0
370310 - Thirteenth Precinct	6,530	0	0	0	0	0	0
370320 - Ninth Precinct	10,800	0	0	0	0	0	0
<i>00116 - Eastern Operations Bureau</i>	<i>3,017,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00117 - Western Operations Bureau</i>							
370340 - Office of the Dep Chief-\	824	0	0	0	0	0	0
370350 - Recruit Training - West	2,426,047	0	0	0	0	0	0
370375 - Third Precinct	30,005	0	0	0	0	0	0
370380 - Sixth Precinct	15,684	0	0	0	0	0	0
370390 - Tenth Precinct	4,121	0	0	0	0	0	0
370400 - Twelfth Precinct	6,727	0	0	0	0	0	0
370410 - Second Precinct	4,094	0	0	0	0	0	0
370420 - Eighth Precinct	5,264	0	0	0	0	0	0
<i>00117 - Western Operations Bureau</i>	<i>2,492,766</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	5,778,780	26	3,356,422	26	3,431,788	26	3,013,040
370438 - Reimbursed Narcotics	0	41	4,125,528	41	4,255,300	41	4,167,340
370439 - Organized Crime	19,979,151	133	15,442,181	133	16,597,006	133	16,337,712
370440 - Narcotics Enforcement :	8,347	0	0	0	0	0	0
370443 - Specialized Enforcemen	7,497,012	83	9,128,497	83	9,576,297	83	9,290,045
370450 - Major Crimes	15,369,031	122	14,883,100	122	15,669,323	122	14,812,422
370460 - Court	7,771,955	55	5,681,168	55	5,880,162	55	5,747,360
370465 - Investigative Operations	4,540,191	233	27,221,436	234	27,072,746	228	26,633,795
370466 - Investigative Operations	(19,363)	0	0	0	0	0	0
370480 - Special Investigations S	744	0	0	0	0	0	0
370496 - Police Community Servi	0	0	0	14	1,505,534	14	1,475,439
370497 - Auxiliary Services	0	0	0	9	1,040,274	9	1,025,432
370500 - Homicide	329	0	0	0	0	0	0
370510 - Metropolitan	7,509	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00118 - Criminal Investigation Bureau</i>							
370555 - Mobile Support	946	0	0	0	0	0	0
370560 - Aviation	613,574	0	0	0	0	0	0
371660 - Public Housing Unit	411,514	0	0	0	0	0	0
<i>00118 - Criminal Investigation Burea</i>	<i>61,959,720</i>	<i>693</i>	<i>79,838,332</i>	<i>717</i>	<i>85,028,430</i>	<i>711</i>	<i>82,502,585</i>
<i>00321 - Secret Service Fund</i>							
370740 - Secret Service Operatio	132,926	0	562,500	0	562,500	0	562,500
<i>00321 - Secret Service Fund</i>	<i>132,926</i>	<i>0</i>	<i>562,500</i>	<i>0</i>	<i>562,500</i>	<i>0</i>	<i>562,500</i>
<i>00537 - Rape Counseling Unit</i>							
370570 - Rape Counseling	387,869	4	352,486	4	334,128	4	326,110
<i>00537 - Rape Counseling Unit</i>	<i>387,869</i>	<i>4</i>	<i>352,486</i>	<i>4</i>	<i>334,128</i>	<i>4</i>	<i>326,110</i>
<i>10082 - Operations Portfolio</i>							
372000 - Office of the Asst Chief	4,168,323	21	2,773,070	18	2,479,955	18	2,479,167
372002 - Homeland Security Cool	0	6	836,919	10	1,176,873	10	1,188,344
372005 - Incident Response	0	187	17,992,219	187	20,447,080	187	19,976,029
372006 - Tactical Services Sectio	8,912	0	0	0	0	0	0
372007 - Special Response Tearn	6,646	0	0	0	0	0	0
372008 - Mobile Support Section	2,402	0	0	0	0	0	0
372010 - Tactical Operations	801	14	1,847,513	14	1,898,766	14	1,875,671
372011 - Central District	35,101,636	313	35,086,110	311	36,380,389	315	34,347,304
372012 - Northeastern District	33,205,461	305	33,419,858	303	35,011,872	307	33,068,449
372013 - Eastern District	36,019,824	320	34,835,830	326	37,083,670	323	33,093,877
372016 - Southwestern District	29,608,444	332	35,566,211	330	36,757,176	334	33,351,352
372017 - Western District	36,330,400	304	33,018,953	302	35,206,847	306	32,114,863

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10082 - Operations Portfolio</i>							
372018 - Northwestern District	35,608,789	369	38,906,899	366	41,213,927	370	37,113,223
372015 - Executive Protection Un	1,101	0	0	0	0	0	0
372021 - Forensic Services	0	75	7,855,925	75	8,751,631	87	8,819,842
372027 - Auxiliary Services Unit	61	9	1,011,045	0	0	0	0
<i>10082 - Operations Portfolio</i>	<i>210,062,800</i>	<i>2,255</i>	<i>243,150,552</i>	<i>2,242</i>	<i>256,408,186</i>	<i>2,271</i>	<i>237,428,121</i>
<i>10152 - Casino Municipal Services-Police</i>							
370095 - Gaming Unit	8,768,115	78	8,858,260	79	9,300,428	79	9,130,738
<i>10152 - Casino Municipal Services-l</i>	<i>8,768,115</i>	<i>78</i>	<i>8,858,260</i>	<i>79</i>	<i>9,300,428</i>	<i>79</i>	<i>9,130,738</i>
<i>10886 - Domestic Violence Unit</i>							
372280 - Domestic Violence	2,648,138	23	2,579,193	23	2,666,826	23	2,627,838
<i>10886 - Domestic Violence Unit</i>	<i>2,648,138</i>	<i>23</i>	<i>2,579,193</i>	<i>23</i>	<i>2,666,826</i>	<i>23</i>	<i>2,627,838</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bur	128,439	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>128,439</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	2,453,127	16	2,902,234	22	3,401,917	21	3,061,103
370150 - Personnel/Recruiting Se	(8,098)	0	0	0	0	0	0
370160 - Police Academy	116,185	0	0	0	0	0	0
370210 - Medical	3,090,497	5	2,883,764	6	2,953,757	5	2,894,518
370220 - Legal Affairs	2,745	0	0	0	0	0	0
371570 - Special Duty Unit	1,312	0	0	0	0	0	0
<i>00115 - Human Resources Bureau</i>	<i>5,655,768</i>	<i>21</i>	<i>5,785,998</i>	<i>28</i>	<i>6,355,674</i>	<i>26</i>	<i>5,955,621</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00119 - Fiscal Management Bureau</i>							
370590 - Office of Deputy Chief F	2,328,112	24	9,588,489	24	10,152,458	23	9,996,898
370600 - Fiscal Operations Sectic	27,351	0	0	0	0	0	0
370601 - Payroll Section	964,621	22	1,362,527	22	1,427,621	22	1,395,669
370670 - Support Services	239,517	0	0	0	0	0	0
370675 - Resource Management	107,464	18	3,891,841	18	3,979,327	23	3,952,677
370676 - Vehicle Management Ur	0	9	877,974	9	902,629	10	886,109
370677 - Facilities Management !	330,620	2	259,287	2	264,036	2	264,310
370678 - Assets & Inventory Con	466,939	0	0	0	0	0	0
<i>00119 - Fiscal Management Bureau</i>	<i>4,464,624</i>	<i>75</i>	<i>15,980,118</i>	<i>75</i>	<i>16,726,071</i>	<i>80</i>	<i>16,495,663</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tra	481,893	0	850,000	0	793,000	0	793,000
<i>00580 - Public Acts 301-302 Trainin</i>	<i>481,893</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>793,000</i>	<i>0</i>	<i>793,000</i>
<i>00880 - Think Detroit PAL</i>							
370880 - Think Detroit PAL	718,898	6	626,052	6	646,599	6	632,928
<i>00880 - Think Detroit PAL</i>	<i>718,898</i>	<i>6</i>	<i>626,052</i>	<i>6</i>	<i>646,599</i>	<i>6</i>	<i>632,928</i>
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	256,706	0	531,562	0	580,048	0	580,048
370701 - E-911 Telephone Operat	2,165,220	26	2,357,370	26	2,304,853	26	2,304,853
370702 - Telephone Crime Report	1,107,483	20	1,111,068	20	1,115,099	20	1,115,099
<i>09112 - Enhanced E-911</i>	<i>3,529,409</i>	<i>46</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-	264,811	7	989,134	9	1,226,243	9	1,219,723

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11040 - Administrative Portfolio</i>							
372291 - Office of Training and Pr	513	0	0	0	0	4	474,835
372292 - Training Center	0	0	0	0	0	25	2,263,660
<i>11040 - Administrative Portfolio</i>	<i>265,324</i>	<i>7</i>	<i>989,134</i>	<i>9</i>	<i>1,226,243</i>	<i>38</i>	<i>3,958,218</i>
<i>11041 - Technical Services Bureau</i>							
372300 - Office of Deputy Chief T	160,503	8	919,228	9	1,110,935	9	1,104,766
372305 - Technology Support	1,147,060	6	1,719,950	7	5,354,494	7	2,552,260
372310 - Technical Support	33	0	0	0	0	0	0
372311 - Records & Identification	3,564,777	42	3,049,050	42	3,400,497	42	3,344,127
372315 - Forensics Services	7,608,012	0	0	0	0	0	0
372320 - Emergency Communica	14,124,843	197	26,007,514	199	27,555,215	204	27,573,857
372321 - Communications System	4,195	0	0	0	0	0	0
372322 - Communications Operat	7,068,773	0	0	0	0	0	0
372323 - Notification & Crime Rej	74,303	0	0	0	0	0	0
372324 - Resource Management	8,101,567	0	0	0	0	0	0
372325 - Vehicle Management	1,079,597	0	0	0	0	0	0
372326 - Facilities Management	(46,879)	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>42,886,784</i>	<i>253</i>	<i>31,695,742</i>	<i>257</i>	<i>37,421,141</i>	<i>262</i>	<i>34,575,010</i>
<i>11042 - Risk Management Bureau</i>							
372330 - Office of the Deputy Chi	526,248	5	742,317	5	697,917	5	695,687
372331 - Police Community Servi	0	9	996,106	0	0	0	0
372335 - Risk Management Divisi	30,520	0	0	0	0	0	0
372336 - Medical Section	(21,590)	0	0	0	0	0	0
372337 - Planning & Accreditation	50	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11042 - Risk Management Bureau</i>							
372338 - Legal Affairs	1,603,829	24	2,717,796	24	2,663,530	24	2,648,823
372340 - Civil Rights	6,347,719	42	6,305,705	42	6,929,910	42	6,965,036
372345 - Training	4,682,121	32	3,741,038	32	3,880,181	4	792,222
372347 - Detroit Metro Police Acc	(80,487)	0	0	0	0	0	0
<i>11042 - Risk Management Bureau</i>	<i>13,088,410</i>	<i>112</i>	<i>14,502,962</i>	<i>103</i>	<i>14,171,538</i>	<i>75</i>	<i>11,101,768</i>
<i>00380 - Grant Contributions - Cash</i>							
370710 - Grant Contribution-Cash	442,541	0	773,967	0	775,347	0	775,347
<i>00380 - Grant Contributions - Cash</i>	<i>442,541</i>	<i>0</i>	<i>773,967</i>	<i>0</i>	<i>775,347</i>	<i>0</i>	<i>775,347</i>
<i>12536 - Automobile Property Crimes 2009</i>							
372501 - Automobile Property Cri	0	0	0	10	0	10	0
<i>12536 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>10</i>	<i>0</i>
<i>11193 - Missing Persons Unit</i>							
370495 - Missing Persons Unit	(1,651)	0	0	0	0	0	0
<i>11193 - Missing Persons Unit</i>	<i>(1,651)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 - General Fund	373,594,148	3,696	425,242,068	3,724	451,582,509	3,756	425,908,402
2001 - Block Grant							
<i>04374 - Junior Police Cadet Program NOF</i>							
371450 - Junior Police Cadet Pro	4,425	0	0	0	0	0	0
<i>04374 - Junior Police Cadet Program</i>	<i>4,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	4,425	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Acti	3,523,030	14	6,375,986	14	6,273,567	14	6,156,088
370770 - Narcotics Forfeiture Acti	239,859	0	0	0	0	0	0
<i>00648 - Enhanced Drug Enforcemer</i>	<i>3,762,889</i>	<i>14</i>	<i>6,375,986</i>	<i>14</i>	<i>6,273,567</i>	<i>14</i>	<i>6,156,088</i>
<i>11538 - Explorer Program</i>							
370762 - Explorer Program	27,544	0	0	0	0	0	0
<i>11538 - Explorer Program</i>	<i>27,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11862 - Drug Prevention/Leadership Development</i>							
370765 - Drug Prevention/Leader:	0	0	176,385	0	0	0	0
<i>11862 - Drug Prevention/Leadership</i>	<i>0</i>	<i>0</i>	<i>176,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2601 - Drug Law Enforcement Fund	3,790,433	14	6,552,371	14	6,273,567	14	6,156,088
3601 - General Grants							
<i>10860 - Jr Police Cadet - Careerworks - 2002</i>							
371473 - Junior Police Cadets - C	7,000	0	0	0	0	0	0
<i>10860 - Jr Police Cadet - Careerwor.</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11631 - Auto Theft 19</i>							
371178 - Auto Theft 19	1,194,003	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>	<i>1,194,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11634 - SCREEN DOOR XI</i>							
371218 - SCREEN DOOR XI	1,235,405	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>	<i>1,235,405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11635 - Victim's Assistance 2005-2006</i>							
371047 - Victim's Assistance 200	203,919	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-2006</i>	<i>203,919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11636 - Western Wayne 2006</i>							
371188 - Western Wayne 2006	160,493	0	0	0	0	0	0
<i>11636 - Western Wayne 2006</i>	<i>160,493</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	617,470	0	0	0	0	0	0
<i>11929 - Victim's Assistance 2006-2007</i>	<i>617,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11930 - Automobile Property Crimes 2007</i>							
371179 - Automobile Property Cri	608,095	0	0	0	0	0	0
<i>11930 - Automobile Property Crimes</i>	<i>608,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11931 - Western Wayne 2007</i>							
371189 - Western Wayne 2007	112,132	0	0	0	0	0	0
<i>11931 - Western Wayne 2007</i>	<i>112,132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11932 - SCREEN DOOR 2007</i>							
371219 - SCREEN DOOR 2007	630,755	0	0	0	0	0	0
<i>11932 - SCREEN DOOR 2007</i>	<i>630,755</i>	<i>0</i>	<i>0</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	7,906	0	0	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-2007</i>	<i>7,906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12104 - Drive Michigan Safe 2007</i>							
372478 - Drive Michigan Safe - 2C	169,130	0	0	0	0	0	0
<i>12104 - Drive Michigan Safe 2007</i>	<i>169,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12105 - Youth Alcohol Reduction - 2007</i>							
372182 - Youth Alcohol Reductior	7,295	0	0	0	0	0	0
<i>12105 - Youth Alcohol Reduction - 2</i>	<i>7,295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12107 - Challenge Award Grant - 2007</i>							
372177 - Challenge Award Grant	4,983	0	0	0	0	0	0
<i>12107 - Challenge Award Grant - 2007</i>	<i>4,983</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12114 - Operation Take Back - 2007</i>							
371516 - Operation Take Back - 2	249,736	0	0	0	0	0	0
<i>12114 - Operation Take Back - 2007</i>	<i>249,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12121 - G.R.E.A.T. - 2007</i>							
371947 - G.R.E.A.T. - 2007	200,784	0	0	0	0	0	0
<i>12121 - G.R.E.A.T. - 2007</i>	<i>200,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12132 - DNA Capacity Enhancement Program Fy</i>							
371247 - DNA Capacity Enhance	91,888	0	0	0	0	0	0
<i>12132 - DNA Capacity Enhancemen</i>	<i>91,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12157 - Safe Neighbors and Strong Neighborhooc</i>							
371155 - Safe Neighbors and Strc	4,998	0	0	0	0	0	0
<i>12157 - Safe Neighbors and Strong</i>	<i>4,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12244 - 2005 Paul Coverdell Forensic Science Im</i>							
371235 - 2005 Paul Coverdell For	52,349	0	0	0	0	0	0
<i>12244 - 2005 Paul Coverdell Forens</i>	<i>52,349</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12333 - Victim Assistance 2007-2008</i>							
371049 - Victim Assistance 2007	0	10	1,150,000	0	0	0	0
<i>12333 - Victim Assistance 2007-200</i>	<i>0</i>	<i>10</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cri	0	12	1,392,429	0	0	0	0
<i>12334 - Automobile Property Crimes</i>	<i>0</i>	<i>12</i>	<i>1,392,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	0	2	230,519	0	0	0	0
<i>12335 - Western Wayne 2008</i>	<i>0</i>	<i>2</i>	<i>230,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	0	10	1,225,000	0	0	0	0
<i>12336 - SCREEN DOOR 2008</i>	<i>0</i>	<i>10</i>	<i>1,225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12337 - Forensic Lab Fund 2007-2008</i>							
371242 - Forensic Lab Fund 2007	0	0	300,000	0	0	0	0
<i>12337 - Forensic Lab Fund 2007-200</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12338 - Forensic DNA Backlog Reduction Progra</i>							
371248 - Forensic DNA Backlog I	0	0	450,000	0	0	0	0
<i>12338 - Forensic DNA Backlog Red</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	0	0	100,000	0	0	0	0
<i>12339 - G.R.E.A.T 2008</i>	0	0	100,000	0	0	0	0
<i>12340 - Encourage to Arrest 2007-2008</i>							
372137 - Encourage to Arrest 200	0	0	800,000	0	0	0	0
<i>12340 - Encourage to Arrest 2007-20</i>	0	0	800,000	0	0	0	0
<i>12341 - Challenge Award Grant 2008</i>							
372178 - Challenge Award Grant :	0	0	5,000	0	0	0	0
<i>12341 - Challenge Award Grant 2008</i>	0	0	5,000	0	0	0	0
<i>12342 - Safe Communities: Underage Drinking Gr</i>							
372183 - Safe Communities: Unde	0	0	17,486	0	0	0	0
<i>12342 - Safe Communities: Underag</i>	0	0	17,486	0	0	0	0
<i>12343 - Bulletproof Vest Program 2008</i>							
372431 - Bulletproof Vest Progar	0	0	150,000	0	0	0	0
<i>12343 - Bulletproof Vest Program 20</i>	0	0	150,000	0	0	0	0
<i>12344 - Be Prepared 2007-2008</i>							
371990 - Be Prepared 2007-2008	0	0	14,000	0	0	0	0
<i>12344 - Be Prepared 2007-2008</i>	0	0	14,000	0	0	0	0
<i>12345 - Community Policing Outreach 2007-2008</i>							
371316 - Community Policing Out	0	0	250,000	0	0	0	0
<i>12345 - Community Policing Outrea</i>	0	0	250,000	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12346 - Project Safe Neighborhoods 2007-2008</i>							
372472 - Project Safe Neighborhc	0	0	5,000	0	0	0	0
<i>12346 - Project Safe Neighborhoods</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12347 - Operation Take Back 2008</i>							
371517 - Operation Take Back 2C	0	0	300,000	0	0	0	0
<i>12347 - Operation Take Back 2008</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2C	0	0	350,000	0	0	0	0
<i>12348 - Drive Michigan Safely 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>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	0	0	1,300,000	0	0	0	0
<i>12349 - JAG 2007-2008</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>12353 - 2007 Paul Coverdell Forensic Science Im</i>							
371237 - 2007 Paul Coverdell For	0	0	60,000	0	0	0	0
<i>12353 - 2007 Paul Coverdell Forens</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Outre</i>							
370995 - Community Policing, Ed	3,389	0	0	0	0	0	0
<i>12362 - Community Policing, Educa</i>	<i>3,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12363 - Youth Citizens Academy 2007-2008</i>							
371406 - Youth Citizens Academ	0	0	250,000	0	0	0	0
<i>12363 - Youth Citizens Academy 20</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12364 - Detroit Comprehensive Traffic Safety 200</i>							
372151 - Detroit Comprehensive T	0	0	250,000	0	0	0	0
<i>12364 - Detroit Comprehensive Trafi</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12365 - MCOLES/ENOTA 2007-2008</i>							
372531 - MCOLES/ENOTA 2007-	0	0	150,000	0	0	0	0
<i>12365 - MCOLES/ENOTA 2007-200</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12382 - Detroit Comprehensive Traffic Safety Pro</i>							
372150 - Detroit Comprehensive	11,690	0	0	0	0	0	0
<i>12382 - Detroit Comprehensive Traf</i>	<i>11,690</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12408 - 2005 Justice Assistance Grant Program</i>							
372403 - 2005 Justice Assistance	1,716,925	0	0	0	0	0	0
<i>12408 - 2005 Justice Assistance Gr</i>	<i>1,716,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12409 - 2006 Justice Assistance Grant Program</i>							
372404 - 2006 Justice Assistance	575,380	0	0	0	0	0	0
<i>12409 - 2006 Justice Assistance Gr</i>	<i>575,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12535 - Victim Asistance 2008-2009</i>							
372540 - Victim Assistance 2008-	0	0	0	10	950,000	10	950,000
<i>12535 - Victim Asistance 2008-200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>950,000</i>	<i>10</i>	<i>950,000</i>
<i>12536 - Automobile Property Crimes 2009</i>							
372501 - Automobile Property Cri	0	0	0	0	1,285,052	0	1,285,052
<i>12536 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,285,052</i>	<i>0</i>	<i>1,285,052</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12537 - Western Wayne 2009</i>							
372511 - Western Wayne 2009	0	0	0	2	235,547	2	235,547
<i>12537 - Western Wayne 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>235,547</i>	<i>2</i>	<i>235,547</i>
<i>12538 - Screen Door 2009</i>							
372521 - Screen Door 2009	0	0	0	12	1,430,787	12	1,430,787
<i>12538 - Screen Door 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>1,430,787</i>	<i>12</i>	<i>1,430,787</i>
<i>12539 - Forensic Lab Fund 2008-2009</i>							
371243 - Forensic Lab Fund 2008	0	0	0	0	300,000	0	300,000
<i>12539 - Forensic Lab Fund 2008-2009</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>12540 - 2008 Forensic DNA Backlog Reduction Program</i>							
371249 - 2008 Forensic DNA Backlog	0	0	0	0	450,000	0	450,000
<i>12540 - 2008 Forensic DNA Backlog Reduction Program</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>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	0	0	0	0	200,000	0	200,000
<i>12541 - G.R.E.A.T 2009</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>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2008-2009	0	0	0	0	800,000	0	800,000
<i>12542 - Encourage to Arrest 2008-2009</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>12543 - Youth Alcohol Reduction 2009</i>							
372184 - Youth Alcohol Reduction 2009	0	0	0	0	20,000	0	20,000
<i>12543 - Youth Alcohol Reduction 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12544 - Bulletproof Vest Program 2009</i>							
372432 - Bulletproof Vest Progar	0	0	0	0	350,000	0	350,000
<i>12544 - Bulletproof Vest Program 2009</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>12545 - Anti Gang Init:Proj Safe Neighbor 08-09 I</i>							
372490 - Anit Gang Init: Proj Safe	0	0	0	0	300,000	0	300,000
<i>12545 - Anti Gang Init:Proj Safe Nei</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>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2008-2009	0	0	0	0	420,000	0	420,000
<i>12546 - Drive Michigan Safely 2008-2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	0	0	0	0	1,800,000	0	1,800,000
<i>12547 - JAG 2008-2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<i>12548 - 2008 Paul Coverdell Forensic Science Im</i>							
371238 - 2008 Paul Coverdell For	0	0	0	0	100,000	0	100,000
<i>12548 - 2008 Paul Coverdell Forens</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>12549 - MCOLES/ENOTA 2008-2009</i>							
372532 - MCOLES/ENOTA 2008-2009	0	0	0	0	150,000	0	150,000
<i>12549 - MCOLES/ENOTA 2008-2009</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>12564 - Community Policing Outreach 2008-2009</i>							
371317 - Community Policing Out	0	0	0	0	250,000	0	250,000
<i>12564 - 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>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12565 - Detroit Comprehensive Traffic Safety 200</i>							
372152 - Detroit Comprehensive T	0	0	0	0	250,000	0	250,000
<i>12565 - 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>12566 - Youth Citizens Academy 2008-2009</i>							
371407 - Youth Citizens Academy	0	0	0	0	250,000	0	250,000
<i>12566 - 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>12567 - Anti Gang Init:Proj Safe Neigh.08-09 Eas</i>							
372491 - Anti Gang Init Proj Safe	0	0	0	0	60,000	0	60,000
<i>12567 - Anti Gang Init:Proj Safe Nei</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>12568 - Solving Cold Cases w/DNA-Cold No More</i>							
372551 - Solving Cold Cases Witt	0	0	0	0	500,000	0	500,000
<i>12568 - Solving Cold Cases w/DNA-</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>05119 - COPS - Universal Hiring</i>							
371440 - COPS-Universal Hiring	212,360	0	0	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>212,360</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	91,769	0	0	0	0	0	0
<i>06574 - Community Policing for Juv</i>	<i>91,769</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	43,717	0	0	0	0	0	0
<i>10755 - Victim Assistance 2002-200</i>	<i>43,717</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11050 - Gang Resistance Education and Training</i>							
371944 - Gang Resistance Educa	(3,601)	0	0	0	0	0	0
<i>11050 - Gang Resistance Education</i>	(3,601)	0	0	0	0	0	0
<i>11477 - Community Prosecution & Project Safe N</i>							
372470 - Community Prosecution	188,343	0	0	0	0	0	0
<i>11477 - Community Prosecution & F</i>	188,343	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies and Enforcem</i>							
372135 - Encourage Arrest Polici	44,646	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies a</i>	44,646	0	0	0	0	0	0
<i>05065 - Auto Theft Prevention V</i>							
371830 - Auto Theft Prevention V	9,780	0	0	0	0	0	0
<i>05065 - Auto Theft Prevention V</i>	9,780	0	0	0	0	0	0
<i>06285 - Western Wayne</i>							
371180 - Western Wayne - 3rd Yr	(166,977)	0	0	0	0	0	0
<i>06285 - Western Wayne</i>	(166,977)	0	0	0	0	0	0
<i>06622 - Auto Theft</i>							
371170 - Auto Theft	(504,646)	0	0	0	0	0	0
<i>06622 - Auto Theft</i>	(504,646)	0	0	0	0	0	0
<i>06624 - Screen Door</i>							
371210 - Screen Door VI	(1,349,185)	0	0	0	0	0	0
<i>06624 - Screen Door</i>	(1,349,185)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>10599 - Weed and Seed FY 2000 - 8th and 12th I</i>							
370925 - Weed and Seed FY-200	398	0	0	0	0	0	0
10599 - Weed and Seed FY 2000 -	398	0	0	0	0	0	0
<i>10756 - Auto Theft - 16</i>							
371175 - Auto Theft - 16	40,727	0	0	0	0	0	0
10756 - Auto Theft - 16	40,727	0	0	0	0	0	0
<i>10758 - SCREEN DOOR VIII</i>							
371215 - Screen Door VIII	8,320	0	0	0	0	0	0
10758 - SCREEN DOOR VIII	8,320	0	0	0	0	0	0
<i>11043 - Auto Theft 17</i>							
371176 - Auto Theft 17	(48,960)	0	0	0	0	0	0
11043 - Auto Theft 17	(48,960)	0	0	0	0	0	0
<i>11047 - Domestic Violence - Byrne Grant Yr. 4</i>							
372133 - Domestic Violence - Byl	4,294	0	0	0	0	0	0
11047 - Domestic Violence - Byrne	4,294	0	0	0	0	0	0
<i>12133 - Drive Michigan Safety Task Force 2005-2</i>							
372477 - Drive Michigan Safety T	137,207	0	0	0	0	0	0
12133 - Drive Michigan Safety Task	137,207	0	0	0	0	0	0
3601 - General Grants	6,573,917	34	8,749,434	24	10,101,386	24	10,101,386

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TOTAPP - TOTAL APPROPRIATIONS							
3605 - Local Law Enforcement Grant							
<i>11382 - Bureau of Justice Assistance IX</i>							
372400 - Bureau of Justice Assist	1,223,113	0	0	0	0	0	0
11382 - Bureau of Justice Assistan	1,223,113	0	0	0	0	0	0
3605 - Local Law Enforcement Grant	1,223,113	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement Boi	1,286,013	0	15,000,000	0	7,000,000	0	0
370842 - Existing Facility Upgrad	1,310,812	0	0	0	0	0	0
370844 - Training Facilities	451,402	0	0	0	0	0	0
00990 - Capital Improvement	3,048,227	0	15,000,000	0	7,000,000	0	0
<i>00859 - Capital Reinvestment - Police</i>							
371721 - Capital Reinvestment - I	99,742	0	0	0	0	0	0
00859 - Capital Reinvestment - Poli	99,742	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	3,147,969	0	15,000,000	0	7,000,000	0	0
4514 - GO Bond Series 2009							
<i>12682 - GO Bonds Police Property Room & Crim</i>							
370846 - GO Bonds Police Prope	0	0	0	0	0	0	17,500,000
12682 - GO Bonds Police Property	0	0	0	0	0	0	17,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	17,500,000
TOTAPP - TOTAL APPROPRIATIONS	388,334,005	3,744	455,543,873	3,762	474,957,462	3,794	459,665,876

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00112 - Police Executive</i>							
370050 - Field Duty	2,666	0	0	0	0	0	0
<i>00112 - Police Executive</i>	<i>2,666</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>							
370438 - Reimbursed Narcotics	0	0	4,125,528	0	4,255,300	0	4,167,340
370460 - Court	5,227,348	0	5,681,168	0	5,880,162	0	5,747,360
<i>00118 - Criminal Investigation Burea</i>	<i>5,227,348</i>	<i>0</i>	<i>9,806,696</i>	<i>0</i>	<i>10,135,462</i>	<i>0</i>	<i>9,914,700</i>
<i>10082 - Operations Portfolio</i>							
372005 - Incident Response	0	0	475,000	0	475,000	0	475,000
372010 - Tactical Operations	0	0	250,000	0	250,000	0	250,000
<i>10082 - Operations Portfolio</i>	<i>0</i>	<i>0</i>	<i>725,000</i>	<i>0</i>	<i>725,000</i>	<i>0</i>	<i>725,000</i>
<i>11377 - Civil Rights Integrity Bureau</i>							
372370 - Civil Rights Integrity Bur	33,004	0	0	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>33,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00119 - Fiscal Management Bureau</i>							
370590 - Office of Deputy Chief F	2,231,281	0	64,679,960	0	64,679,960	0	64,679,960
370670 - Support Services	6,654	0	0	0	0	0	0
370675 - Resource Management	53,745,517	0	0	0	0	0	0
<i>00119 - Fiscal Management Bureau</i>	<i>55,983,452</i>	<i>0</i>	<i>64,679,960</i>	<i>0</i>	<i>64,679,960</i>	<i>0</i>	<i>64,679,960</i>
<i>00580 - Public Acts 301-302 Training</i>							
370750 - Public Acts 301-302 Tra	785,269	0	850,000	0	793,000	0	793,000
<i>00580 - Public Acts 301-302 Trainin</i>	<i>785,269</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>793,000</i>	<i>0</i>	<i>793,000</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>09112 - Enhanced E-911</i>							
370700 - E-911 Improvements	3,498,800	0	4,000,000	0	4,000,000	0	4,000,000
<i>09112 - Enhanced E-911</i>	<i>3,498,800</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>11041 - Technical Services Bureau</i>							
372311 - Records & Identification	266,973	0	400,000	0	400,000	0	400,000
372324 - Resource Management	187,730	0	0	0	0	0	0
<i>11041 - Technical Services Bureau</i>	<i>454,703</i>	<i>0</i>	<i>400,000</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	230,000	0	490,000	0	490,000
<i>11042 - Risk Management Bureau</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>
1000 - General Fund	65,985,242	0	80,691,656	0	81,223,422	0	81,002,660
2601 - Drug Law Enforcement Fund							
<i>00648 - Enhanced Drug Enforcement Program</i>							
370760 - Narcotics Forfeiture Acti	3,574,153	0	6,375,986	0	6,273,567	0	6,156,088
370770 - Narcotics Forfeiture Acti	733,125	0	0	0	0	0	0
<i>00648 - Enhanced Drug Enforcemer</i>	<i>4,307,278</i>	<i>0</i>	<i>6,375,986</i>	<i>0</i>	<i>6,273,567</i>	<i>0</i>	<i>6,156,088</i>
<i>11862 - Drug Prevention/Leadership Development</i>							
370765 - Drug Prevention/Leader:	0	0	176,385	0	0	0	0
<i>11862 - Drug Prevention/Leadership</i>	<i>0</i>	<i>0</i>	<i>176,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2601 - Drug Law Enforcement Fund	4,307,278	0	6,552,371	0	6,273,567	0	6,156,088

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11631 - Auto Theft 19</i>							
371178 - Auto Theft 19	675,999	0	0	0	0	0	0
<i>11631 - Auto Theft 19</i>	<i>675,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11634 - SCREEN DOOR XI</i>							
371218 - SCREEN DOOR XI	616,334	0	0	0	0	0	0
<i>11634 - SCREEN DOOR XI</i>	<i>616,334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11635 - Victim's Assistance 2005-2006</i>							
371047 - Victim's Assistance 200	49,648	0	0	0	0	0	0
<i>11635 - Victim's Assistance 2005-2006</i>	<i>49,648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11636 - Western Wayne 2006</i>							
371188 - Western Wayne 2006	38,994	0	0	0	0	0	0
<i>11636 - Western Wayne 2006</i>	<i>38,994</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	296,757	0	0	0	0	0	0
<i>11929 - Victim's Assistance 2006-2007</i>	<i>296,757</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11930 - Automobile Property Crimes 2007</i>							
371179 - Automobile Property Crimes	362,491	0	0	0	0	0	0
<i>11930 - Automobile Property Crimes</i>	<i>362,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11931 - Western Wayne 2007</i>							
371189 - Western Wayne 2007	66,743	0	0	0	0	0	0
<i>11931 - Western Wayne 2007</i>	<i>66,743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11932 - SCREEN DOOR 2007</i>							
371219 - SCREEN DOOR 2007	373,549	0	0	0	0	0	0
<i>11932 - SCREEN DOOR 2007</i>	<i>373,549</i>	<i>0</i>	<i>0</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	242,924	0	0	0	0	0	0
<i>11933 - Forensic Lab Fund 2006-2007</i>	<i>242,924</i>	<i>0</i>	<i>0</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	42,938	0	0	0	0	0	0
<i>12104 - Drive Michigan Safe 2007</i>	<i>42,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12105 - Youth Alcohol Reduction - 2007</i>							
372182 - Youth Alcohol Reductior	7,295	0	0	0	0	0	0
<i>12105 - Youth Alcohol Reduction - 2007</i>	<i>7,295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12107 - Challenge Award Grant - 2007</i>							
372177 - Challenge Award Grant	4,983	0	0	0	0	0	0
<i>12107 - Challenge Award Grant - 2007</i>	<i>4,983</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12114 - Operation Take Back - 2007</i>							
371516 - Operation Take Back - 2	249,736	0	0	0	0	0	0
<i>12114 - Operation Take Back - 2007</i>	<i>249,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12121 - G.R.E.A.T. - 2007</i>							
371947 - G.R.E.A.T. - 2007	120,473	0	0	0	0	0	0
<i>12121 - G.R.E.A.T. - 2007</i>	<i>120,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12132 - DNA Capacity Enhancement Program Fy</i>							
371247 - DNA Capacity Enhance	32,540	0	0	0	0	0	0
<i>12132 - DNA Capacity Enhancemen</i>	<i>32,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12244 - 2005 Paul Coverdell Forensic Science Im</i>							
371235 - 2005 Paul Coverdell For	51,909	0	0	0	0	0	0
<i>12244 - 2005 Paul Coverdell Forens</i>	<i>51,909</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12333 - Victim Assistance 2007-2008</i>							
371049 - Victim Assistance 2007-	0	0	1,150,000	0	0	0	0
<i>12333 - Victim Assistance 2007-200</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12334 - Automobile Property Crimes 2008</i>							
372500 - Automobile Property Cri	0	0	1,392,429	0	0	0	0
<i>12334 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>1,392,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12335 - Western Wayne 2008</i>							
372510 - Western Wayne 2008	0	0	230,519	0	0	0	0
<i>12335 - Western Wayne 2008</i>	<i>0</i>	<i>0</i>	<i>230,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12336 - SCREEN DOOR 2008</i>							
372520 - SCREEN DOOR 2008	0	0	1,225,000	0	0	0	0
<i>12336 - SCREEN DOOR 2008</i>	<i>0</i>	<i>0</i>	<i>1,225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12337 - Forensic Lab Fund 2007-2008</i>							
371242 - Forensic Lab Fund 2007	0	0	300,000	0	0	0	0
<i>12337 - Forensic Lab Fund 2007-200</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12338 - Forensic DNA Backlog Reduction Progra</i>							
371248 - Forensic DNA Backlog I	0	0	450,000	0	0	0	0
<i>12338 - Forensic DNA Backlog Red</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12339 - G.R.E.A.T 2008</i>							
371948 - G.R.E.A.T. 2008	0	0	100,000	0	0	0	0
<i>12339 - G.R.E.A.T 2008</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12340 - Encourage to Arrest 2007-2008</i>							
372137 - Encourage to Arrest 200	0	0	800,000	0	0	0	0
<i>12340 - Encourage to Arrest 2007-20</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12341 - Challenge Award Grant 2008</i>							
372178 - Challenge Award Grant :	0	0	5,000	0	0	0	0
<i>12341 - Challenge Award Grant 2008</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12342 - Safe Communities: Underage Drinking Gr</i>							
372183 - Safe Communities: Unde	0	0	17,486	0	0	0	0
<i>12342 - Safe Communities: Undera</i>	<i>0</i>	<i>0</i>	<i>17,486</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12343 - Bulletproof Vest Program 2008</i>							
372431 - Bulletproof Vest Prograr	0	0	150,000	0	0	0	0
<i>12343 - Bulletproof Vest Program 20</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12344 - Be Prepared 2007-2008</i>							
371990 - Be Prepared 2007-2008	0	0	14,000	0	0	0	0
<i>12344 - Be Prepared 2007-2008</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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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12345 - Community Policing Outreach 2007-2008</i>							
371316 - Community Policing Out	0	0	250,000	0	0	0	0
<i>12345 - Community Policing Outrea</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12346 - Project Safe Neighborhoods 2007-2008</i>							
372472 - Project Safe Neighborhc	0	0	5,000	0	0	0	0
<i>12346 - Project Safe Neighborhoods</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12347 - Operation Take Back 2008</i>							
371517 - Operation Take Back 2C	0	0	300,000	0	0	0	0
<i>12347 - Operation Take Back 2008</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12348 - Drive Michigan Safely 2007-2008</i>							
372479 - Drive Michigan Safely 2C	0	0	350,000	0	0	0	0
<i>12348 - Drive Michigan Safely 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>12349 - JAG 2007-2008</i>							
372405 - JAG 2007-2008	0	0	1,300,000	0	0	0	0
<i>12349 - JAG 2007-2008</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>12353 - 2007 Paul Coverdell Forensic Science Im</i>							
371237 - 2007 Paul Coverdell For	0	0	60,000	0	0	0	0
<i>12353 - 2007 Paul Coverdell Forens</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12363 - Youth Citizens Academy 2007-2008</i>							
371406 - Youth Citizens Academ	0	0	250,000	0	0	0	0
<i>12363 - Youth Citizens Academy 20</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12364 - Detroit Comprehensive Traffic Safety 200</i>							
372151 - Detroit Comprehensive T	0	0	250,000	0	0	0	0
<i>12364 - Detroit Comprehensive Trafi</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12365 - MCOLES/ENOTA 2007-2008</i>							
372531 - MCOLES/ENOTA 2007-	0	0	150,000	0	0	0	0
<i>12365 - MCOLES/ENOTA 2007-200</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12382 - Detroit Comprehensive Traffic Safety Pro</i>							
372150 - Detroit Comprehensive	15,152	0	0	0	0	0	0
<i>12382 - Detroit Comprehensive Traf</i>	<i>15,152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12535 - Victim Asistance 2008-2009</i>							
372540 - Victim Assistance 2008-	0	0	0	0	950,000	0	950,000
<i>12535 - Victim Asistance 2008-200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<i>12536 - Automobile Property Crimes 2009</i>							
372501 - Automobile Property Cri	0	0	0	0	1,285,052	0	1,285,052
<i>12536 - Automobile Property Crimes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,285,052</i>	<i>0</i>	<i>1,285,052</i>
<i>12537 - Western Wayne 2009</i>							
372511 - Western Wayne 2009	0	0	0	0	235,547	0	235,547
<i>12537 - Western Wayne 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>235,547</i>	<i>0</i>	<i>235,547</i>
<i>12538 - Screen Door 2009</i>							
372521 - Screen Door 2009	0	0	0	0	1,430,787	0	1,430,787
<i>12538 - Screen Door 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,430,787</i>	<i>0</i>	<i>1,430,787</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12539 - Forensic Lab Fund 2008-2009</i>							
371243 - Forensic Lab Fund 2008	0	0	0	0	300,000	0	300,000
<i>12539 - Forensic Lab Fund 2008-2009</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>12540 - 2008 Forensic DNA Backlog Reduction Program</i>							
371249 - 2008 Forensic DNA Backlog	0	0	0	0	450,000	0	450,000
<i>12540 - 2008 Forensic DNA Backlog Reduction</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>12541 - G.R.E.A.T 2009</i>							
371949 - G.R.E.A.T. 2009	0	0	0	0	200,000	0	200,000
<i>12541 - G.R.E.A.T 2009</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>12542 - Encourage to Arrest 2008-2009</i>							
372138 - Encourage To Arrest 2009	0	0	0	0	800,000	0	800,000
<i>12542 - Encourage to Arrest 2008-2009</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>12543 - Youth Alcohol Reduction 2009</i>							
372184 - Youth Alcohol Reduction 2009	0	0	0	0	20,000	0	20,000
<i>12543 - Youth Alcohol Reduction 2009</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>12544 - Bulletproof Vest Program 2009</i>							
372432 - Bulletproof Vest Program 2009	0	0	0	0	350,000	0	350,000
<i>12544 - Bulletproof Vest Program 2009</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>12545 - Anti Gang Init: Proj Safe Neighbor 08-09 I</i>							
372490 - Anti Gang Init: Proj Safe Neighbor	0	0	0	0	300,000	0	300,000
<i>12545 - Anti Gang Init: Proj Safe Neighbor</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12546 - Drive Michigan Safely 2008-2009</i>							
372480 - Drive Michigan Safely 2008-2009	0	0	0	0	420,000	0	420,000
<i>12546 - Drive Michigan Safely 2008-2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>12547 - JAG 2008-2009</i>							
372406 - JAG 2008-2009	0	0	0	0	1,800,000	0	1,800,000
<i>12547 - JAG 2008-2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<i>12548 - 2008 Paul Coverdell Forensic Science Im</i>							
371238 - 2008 Paul Coverdell For	0	0	0	0	100,000	0	100,000
<i>12548 - 2008 Paul Coverdell Forens</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>12549 - MCOLES/ENOTA 2008-2009</i>							
372532 - MCOLES/ENOTA 2008-	0	0	0	0	150,000	0	150,000
<i>12549 - MCOLES/ENOTA 2008-200</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>12564 - Community Policing Outreach 2008-2009</i>							
371317 - Community Policing Out	0	0	0	0	250,000	0	250,000
<i>12564 - 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>12565 - Detroit Comprehensive Traffic Safety 200</i>							
372152 - Detroit Comprehensive T	0	0	0	0	250,000	0	250,000
<i>12565 - 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>12566 - Youth Citizens Academy 2008-2009</i>							
371407 - Youth Citizens Academ	0	0	0	0	250,000	0	250,000
<i>12566 - 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>

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12567 - Anti Gang Init:Proj Safe Neigh.08-09 Eas</i>							
372491 - Anti Gang Init Proj Safe	0	0	0	0	60,000	0	60,000
<i>12567 - Anti Gang Init:Proj Safe Nei</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>12568 - Solving Cold Cases w/DNA-Cold No More</i>							
372551 - Solving Cold Cases With	0	0	0	0	500,000	0	500,000
<i>12568 - Solving Cold Cases w/DNA-</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>11384 - Victim Assistance 2004-2005</i>							
371046 - Victim Assistance 2004-	(47,824)	0	0	0	0	0	0
<i>11384 - Victim Assistance 2004-200</i>	<i>(47,824)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11477 - Community Prosecution & Project Safe N</i>							
372470 - Community Prosecution	61,561	0	0	0	0	0	0
<i>11477 - Community Prosecution & F</i>	<i>61,561</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 Enforcem</i>							
372135 - Encourage Arrest Polici	(46,625)	0	0	0	0	0	0
<i>11762 - Encourage Arrest Policies a</i>	<i>(46,625)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05881 - Stop Violence Against Women</i>							
371070 - Stop Violence Against v	49,500	0	0	0	0	0	0
<i>05881 - Stop Violence Against Worr</i>	<i>49,500</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:	137,208	0	0	0	0	0	0
<i>12133 - Drive Michigan Safety Task</i>	<i>137,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	3,402,285	0	8,749,434	0	10,101,386	0	10,101,386

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3605 - Local Law Enforcement Grant							
<i>11382 - Bureau of Justice Assistance IX</i>							
372400 - Bureau of Justice Assist	135,209	0	0	0	0	0	0
11382 - Bureau of Justice Assistan	135,209	0	0	0	0	0	0
3605 - Local Law Enforcement Grant	135,209	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00990 - Capital Improvement</i>							
370840 - Capital Improvement Boi	0	0	15,000,000	0	7,000,000	0	0
00990 - Capital Improvement	0	0	15,000,000	0	7,000,000	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	15,000,000	0	7,000,000	0	0
4514 - GO Bond Series 2009							
<i>12682 - GO Bonds Police Property Room & Crim</i>							
370846 - GO Bonds Police Prope	0	0	0	0	0	0	17,500,000
12682 - GO Bonds Police Property	0	0	0	0	0	0	17,500,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	17,500,000
TOTREV - TOTAL REVENUES	73,830,014	0	110,993,461	0	104,598,375	0	114,760,134

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Legal Budget - Public Lighting

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	2,727,007	5	1,929,904	5	1,910,813	5	1,896,830
380020 - Production Control	104,910	1	104,900	1	109,321	1	106,466
380030 - Inspection & Control	303,154	3	312,626	3	321,417	3	313,519
380040 - Claims Office	123,095	2	123,038	2	127,977	2	124,633
380050 - Data Management	0	0	41,700	0	41,700	0	41,700
380060 - Stores & Warehouse	16,967	0	0	0	0	0	0
<i>00123 - Administration</i>	<i>3,275,133</i>	<i>11</i>	<i>2,512,168</i>	<i>11</i>	<i>2,511,228</i>	<i>11</i>	<i>2,483,148</i>
<i>00127 - Engineering</i>							
380090 - Engineering Administration	360,483	6	423,767	6	416,983	6	401,671
380120 - Transmission & Dist. Design	179,577	5	219,357	5	155,953	5	146,521
380130 - Substation Design	73,752	4	79,775	4	109,701	4	88,537
380140 - Underground Fac. Maps	222,696	3	214,725	3	224,419	3	218,566
<i>00127 - Engineering</i>	<i>836,508</i>	<i>18</i>	<i>937,624</i>	<i>18</i>	<i>907,056</i>	<i>18</i>	<i>855,295</i>
<i>00128 - Street Lighting</i>							
380100 - Street Lighting Design	41,374	4	68,011	4	69,188	4	60,597
380150 - Supervision	1,290,193	3	1,290,921	4	1,498,569	4	1,490,384
380160 - Construction	2,683,413	18	2,855,704	18	3,026,774	18	3,066,534
380170 - Maintenance	1,717,578	14	1,853,999	14	1,843,499	14	1,795,316
380180 - Cables	2,485,018	17	2,377,134	17	2,483,641	17	2,525,383
380190 - Conduit	733,734	11	796,676	11	826,364	11	804,761
380200 - Street Lighting Maintenance	1,262,205	12	4,724,899	12	4,009,678	12	4,000,604
<i>00128 - Street Lighting</i>	<i>10,213,515</i>	<i>79</i>	<i>13,967,344</i>	<i>80</i>	<i>13,757,713</i>	<i>80</i>	<i>13,743,579</i>

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Legal Budget - Public Lighting

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	361,971	4	329,149	4	336,910	4	327,927
380270 - Traffic Signal Maintenance	1,134,364	11	1,724,606	11	1,549,248	11	1,516,610
<i>12155 - Traffic Signals</i>	<i>1,496,335</i>	<i>15</i>	<i>2,053,755</i>	<i>15</i>	<i>1,886,158</i>	<i>15</i>	<i>1,844,537</i>
<i>00129 - Operating Division</i>							
380210 - Operating Administration	784,477	3	1,134,454	3	960,465	3	951,757
380220 - System Testing	253,346	2	230,921	2	232,627	2	226,546
380230 - Electrical System Contr	1,374,761	10	1,336,425	10	1,404,713	10	1,367,996
380250 - Electrical Maintenance	1,083,180	10	1,743,169	11	1,953,106	11	2,005,470
380260 - Building Maintenance	32,054	0	0	0	0	0	0
380270 - Traffic Signal Maintenance	79,038	0	0	0	0	0	0
<i>00129 - Operating Division</i>	<i>3,606,856</i>	<i>25</i>	<i>4,444,969</i>	<i>26</i>	<i>4,550,911</i>	<i>26</i>	<i>4,551,769</i>
<i>00131 - Heat and Power Production</i>							
380280 - Heat and Power Administration	1,800,334	7	1,639,465	7	1,830,563	7	1,812,470
380290 - Testing & Instrumentation	969,227	8	1,407,458	8	1,429,258	8	1,406,643
380300 - Mechanical Operations	3,554,431	33	3,653,234	33	3,832,025	33	3,762,879
380310 - Mechanical Maintenance	1,115,073	12	1,437,508	12	1,560,069	12	1,500,146
380320 - Power Plant Yard Operations	93,425	4	218,330	4	326,576	4	318,042
380330 - Fuel Accounts	34,386,106	0	29,729,790	0	30,021,241	0	32,021,241
380340 - Kiefer Heating Plant	577,482	4	638,187	4	539,137	4	527,446
<i>00131 - Heat and Power Production</i>	<i>42,496,078</i>	<i>68</i>	<i>38,723,972</i>	<i>68</i>	<i>39,538,869</i>	<i>68</i>	<i>41,348,867</i>
1000 - General Fund	61,924,425	216	62,639,832	218	63,151,935	218	64,827,195

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Legal Budget - Public Lighting

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	6,333,247	0	7,000,000	0	14,290,000	0	0
<i>00966 - PLD System Improvements</i>	<i>6,333,247</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>14,290,000</i>	<i>0</i>	<i>0</i>
<i>11492 - Job #54939 Michigan Ave Lighting Remo</i>							
380801 - Job #54939-Michigan A\	174,972	0	0	0	0	0	0
<i>11492 - Job #54939 Michigan Ave L</i>	<i>174,972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	6,508,219	0	7,000,000	0	14,290,000	0	0
4514 - GO Bond Series 2009							
<i>12658 - GO Bonds PLD System Improvements 0€</i>							
380083 - GO Bonds PLD System	0	0	0	0	0	0	7,000,000
<i>12658 - GO Bonds PLD System Im€</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
4514 - GO Bond Series 2009	0	0	0	0	0	0	7,000,000
TOTAPP - TOTAL APPROPRIATIONS	68,432,644	216	69,639,832	218	77,441,935	218	71,827,195

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City Council Budget Presentation
Legal Budget - Public Lighting

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00123 - Administration</i>							
380010 - General Administration	(8,822)	0	756,328	0	722,931	0	722,931
<i>00123 - Administration</i>	(8,822)	0	756,328	0	722,931	0	722,931
<i>04737 - General Revenue - Public Lighting</i>							
380350 - Miscellaneous Revenue	47,067,679	0	0	0	0	0	0
380360 - Pub. Lighting Sale of Ma	1,887,188	0	0	0	0	0	0
380370 - Gas and Weight Tax-Mi	291,300	0	0	0	0	0	0
<i>04737 - General Revenue - Public L</i>	49,246,167	0	0	0	0	0	0
<i>00128 - Street Lighting</i>							
380150 - Supervision	0	0	425,651	0	739,690	0	739,690
<i>00128 - Street Lighting</i>	0	0	425,651	0	739,690	0	739,690
<i>12155 - Traffic Signals</i>							
380110 - Traffic Signal Design	3,208,700	0	3,500,000	0	3,500,000	0	3,500,000
<i>12155 - Traffic Signals</i>	3,208,700	0	3,500,000	0	3,500,000	0	3,500,000
<i>00129 - Operating Division</i>							
380210 - Operating Administration	0	0	921,938	0	229,740	0	229,740
<i>00129 - Operating Division</i>	0	0	921,938	0	229,740	0	229,740
<i>00131 - Heat and Power Production</i>							
380330 - Fuel Accounts	10,842	0	0	0	0	0	0
380345 - Electric & Steam - Reve	0	0	53,039,821	0	48,852,868	0	48,852,868
<i>00131 - Heat and Power Production</i>	10,842	0	53,039,821	0	48,852,868	0	48,852,868
1000 - General Fund	52,456,887	0	58,643,738	0	54,045,229	0	54,045,229

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Legal Budget - Public Lighting

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00966 - PLD System Improvements</i>							
380080 - System Improvements	0	0	7,000,000	0	14,290,000	0	0
00966 - PLD System Improvements	0	0	7,000,000	0	14,290,000	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	7,000,000	0	14,290,000	0	0
4514 - GO Bond Series 2009							
<i>12658 - GO Bonds PLD System Improvements 08</i>							
380083 - GO Bonds PLD System	0	0	0	0	0	0	7,000,000
12658 - GO Bonds PLD System Imp	0	0	0	0	0	0	7,000,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	7,000,000
TOTREV - TOTAL REVENUES	52,456,887	0	65,643,738	0	68,335,229	0	61,045,229

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City Council Budget Presentation
Legal Budget - Recreation

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11656 - Recreation Management</i>							
395150 - Administration	1,167,104	13	1,557,477	12	1,446,605	12	1,442,463
<i>11656 - Recreation Management</i>	<i>1,167,104</i>	<i>13</i>	<i>1,557,477</i>	<i>12</i>	<i>1,446,605</i>	<i>12</i>	<i>1,442,463</i>
<i>11657 - Business Operations & Support Services</i>							
395155 - Butzel Family Center	238,959	2	221,723	2	240,616	2	239,737
395160 - Northwest Activity Cente	220,000	0	220,000	0	220,000	0	220,000
395165 - Recreation Camp	55,707	0	0	0	0	0	0
395170 - Technology & Informati	124,947	0	132,943	0	136,413	0	136,413
395180 - Administration Support I	9,033,098	2	8,367,594	3	8,506,680	2	8,413,138
395190 - Henderson Marina	125,962	4	232,218	5	255,754	5	253,633
395191 - Special Events - Suppor	0	0	152,699	0	152,699	0	152,699
395192 - Henderson Marina Sum	0	0	0	1	196,235	0	193,431
395198 - Chene Park	8,050	0	0	0	10,000	0	10,000
<i>11657 - Business Operations & Sup</i>	<i>9,806,723</i>	<i>8</i>	<i>9,327,177</i>	<i>11</i>	<i>9,718,397</i>	<i>9</i>	<i>9,619,051</i>
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	241,863	0	162,302	0	162,914	0	162,914
<i>11667 - Eastern Market</i>	<i>241,863</i>	<i>0</i>	<i>162,302</i>	<i>0</i>	<i>162,914</i>	<i>0</i>	<i>162,914</i>
<i>11658 - Planning, Design & Construction Manage</i>							
395200 - Landscape Design Unit	371,078	3	315,451	5	541,520	5	527,419
395210 - Strategic Planning & Gr	154,291	2	148,268	2	151,050	2	147,100
<i>11658 - Planning, Design & Constru</i>	<i>525,369</i>	<i>5</i>	<i>463,719</i>	<i>7</i>	<i>692,570</i>	<i>7</i>	<i>674,519</i>

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11659 - Buildings & Ground Maintenance</i>							
395330 - Building Repair & Impro	27,276	0	0	0	0	0	0
<i>11659 - Buildings & Ground Mainteri</i>	<i>27,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11660 - Huber Facility & Storeroom</i>							
395410 - Huber Storeroom	23,773	0	0	0	0	0	0
<i>11660 - Huber Facility & Storeroom</i>	<i>23,773</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	4,199	0	0	0	0	0	0
<i>00136 - Maintenance - Buildings anc</i>	<i>4,199</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 Adi	1,464	0	0	0	0	0	0
395520 - Nursery	2,387	0	0	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>3,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00137 - Forestry and Landscape</i>							
391020 - Forestry	1,118	0	0	0	0	0	0
<i>00137 - Forestry and Landscape</i>	<i>1,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11662 - Building Operations</i>							
395610 - North Building Operati	12,664	0	0	0	0	0	0
395620 - South Building Operati	56,714	0	0	0	0	0	0
<i>11662 - Building Operations</i>	<i>69,378</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 /	169,296	5	5,324,56	7	7,271,059	7	15,304,622

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11663 - Recreation Operations</i>							
395705 - Recreation Operations	0	143	10,669,410	68	9,644,184	143	9,449,204
395707 - Rec Operations-Summe	0	0	0	4	1,151,734	0	626,191
395710 - North Recreation Operat	599,445	0	0	0	0	0	0
395720 - South Recreation Opera	2,459,490	0	0	0	0	0	0
395730 - East Recreation Operati	809,810	0	0	0	0	0	0
395740 - West Recreation Operat	1,511,223	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>5,549,264</i>	<i>148</i>	<i>15,993,971</i>	<i>79</i>	<i>18,066,977</i>	<i>150</i>	<i>15,380,017</i>
<i>11666 - Youth</i>							
395196 - Youth	0	1	120,070	1	125,668	1	127,277
<i>11666 - Youth</i>	<i>0</i>	<i>1</i>	<i>120,070</i>	<i>1</i>	<i>125,668</i>	<i>1</i>	<i>127,277</i>
<i>11664 - Programming</i>							
395800 - Special Programs	273,769	0	0	0	0	0	0
395810 - Special Services	76,316	0	0	0	0	0	0
395820 - Physically Challenged F	60,497	0	0	0	0	0	0
395830 - Athletic Office	102,335	0	0	0	0	0	0
395840 - After School Program	294,295	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>807,212</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	419,200	9	535,215	7	536,595	7	531,830
395950 - Recreation Operations	45,896	7	319,967	4	242,878	4	242,157
395957 - B. I. Rec Oper-Summer	0	0	0	5	196,887	0	194,075

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11665 - Belle Isle Operations</i>							
395960 - Detroit Boat Club	69,030	0	0	0	0	0	0
<i>11665 - Belle Isle Operations</i>	<i>534,126</i>	<i>16</i>	<i>855,182</i>	<i>16</i>	<i>976,360</i>	<i>11</i>	<i>968,062</i>
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	216,212	2	327,912	2	356,186	2	376,879
<i>12141 - Historic Fort Wayne</i>	<i>216,212</i>	<i>2</i>	<i>327,912</i>	<i>2</i>	<i>356,186</i>	<i>2</i>	<i>376,879</i>
<i>10541 - Management</i>							
393920 - Butzel Family Center	227	0	0	0	0	0	0
393930 - Recreation Camp	34,360	0	0	0	0	0	0
<i>10541 - Management</i>	<i>34,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10842 - After School Programs</i>							
393940 - After School Programs	122,656	0	0	0	0	0	0
<i>10842 - After School Programs</i>	<i>122,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10542 - Development and Support</i>							
394000 - Development and Support	27,181	0	0	0	0	0	0
394040 - Building Repairs and Improvements	(13,992)	0	0	0	0	0	0
394050 - Administration Support	2,892	0	0	0	0	0	0
<i>10542 - Development and Support</i>	<i>16,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10543 - Operations Support</i>							
394100 - Operations Support - Administration	170,551	0	0	0	0	0	0
394120 - Huber Storerooms	14,833	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>185,384</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10545 - South District Operations</i>							
394320 - Ground Maintenance - S	1,175	0	0	0	0	0	0
394350 - Recreation Operations -	555,918	0	0	0	0	0	0
<i>10545 - South District Operations</i>	<i>557,093</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	75,290	0	0	0	0	0	0
394510 - Forestry Operations - E	765	0	0	0	0	0	0
394550 - Recreation Operations -	589,508	0	0	0	0	0	0
<i>10547 - East District Operations</i>	<i>665,563</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	4,048	0	0	0	0	0	0
394740 - Building Operations - Be	(18,116)	0	0	0	0	0	0
394770 - Belle Isle - Golf Course	29,721	0	0	0	0	0	0
394772 - Driving Range	70,788	0	0	0	0	0	0
<i>10548 - Belle Isle</i>	<i>86,441</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>							
394777 - Special Services	(1,925)	0	0	0	0	0	0
394781 - Physically Challenged F	(2,000)	0	0	0	0	0	0
394788 - Late Night Basketball	32,937	0	0	0	0	0	0
394810 - Forestry - Greater Dowr	109,753	0	0	0	0	0	0
394850 - Recreation Operations-C	(25)	0	0	0	0	0	0
<i>10600 - Recreation Business Operai</i>	<i>138,740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>10888 - Henderson Marina</i>							
394860 - Henderson Marina	(1,646)	0	0	0	0	0	0
10888 - Henderson Marina	(1,646)	0	0	0	0	0	0
1000 - General Fund	20,782,367	193	28,807,810	128	31,545,677	192	28,751,182
3601 - General Grants							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donation:	17,060	0	0	0	0	0	0
06536 - Gift Catalogue Donations	17,060	0	0	0	0	0	0
<i>11917 - Wayne County Intergovernmental Project</i>							
398441 - Wayne Co. Intergovernn	1,014,382	0	0	0	0	0	0
11917 - Wayne County Intergovernn	1,014,382	0	0	0	0	0	0
<i>12091 - SAFETY Organization</i>							
398443 - SAFETY	123,804	0	0	0	0	0	0
398456 - 2006-07 SAFETY Local	9,090	0	0	0	0	0	0
12091 - SAFETY Organization	132,894	0	0	0	0	0	0
<i>12092 - Dreaming While Achieving Organization</i>							
398444 - Dreaming While Achieving	164,874	0	0	0	0	0	0
12092 - Dreaming While Achieving C	164,874	0	0	0	0	0	0
<i>12093 - Cultural Access Program Organization</i>							
398445 - Cultural Access Program	284	0	0	0	0	0	0
12093 - Cultural Access Program O	284	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12094 - Mini Grant Organization</i>							
398446 - Mini Grant Organization	18,400	0	0	0	0	0	0
<i>12094 - Mini Grant Organization</i>	<i>18,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12095 - Mini Grant Administration Organization</i>							
398447 - Mini Grant Administratic	911	0	0	0	0	0	0
<i>12095 - Mini Grant Administration O</i>	<i>911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11668 - Youth Mapping Projects</i>							
398450 - Youth Mapping Projects	85,362	0	0	0	0	0	0
<i>11668 - Youth Mapping Projects</i>	<i>85,362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12329 - 2007-08 STEPS (Strong Teens Excelling</i>							
398459 - STEPS(Strong Teens E)	0	0	380,000	0	0	0	0
<i>12329 - 2007-08 STEPS (Strong Te</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achievi	0	0	176,607	0	0	0	0
<i>12330 - 2007-08 Dreaming While Ac</i>	<i>0</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance fo</i>							
398462 - SAFETY (Successful Al	0	0	198,751	0	0	0	0
<i>12331 - 2007-08 SAFETY (Success</i>	<i>0</i>	<i>0</i>	<i>198,751</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12332 - 2007-08 SAFETY Local (Successful Allia</i>							
398463 - SAFETY Local	0	0	22,084	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (St</i>	<i>0</i>	<i>0</i>	<i>22,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12554 - 2008-09 Dreaming While Achieving</i>							
398485 - 2008-09 Dreaming While	0	0	0	0	176,607	0	176,607
<i>12554 - 2008-09 Dreaming While Ac</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>176,607</i>
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>							
398486 - 2008-09 S.A.F.E.T.Y.	0	0	0	0	131,175	0	131,175
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>131,175</i>	<i>0</i>	<i>131,175</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>							
398487 - 2008-09 S.A.F.E.T.Y. L	0	0	0	0	14,575	0	14,575
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,575</i>	<i>0</i>	<i>14,575</i>
<i>12371 - 2007City Arts Grants Program</i>							
398467 - 2007City Arts Grants Pr	0	0	10,000	0	0	0	0
<i>12371 - 2007City Arts Grants Progr</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12372 - 2007-08 Minigrants Program Administratic</i>							
398468 - 2007-08 Minigrants Proq	0	0	22,350	0	0	0	0
<i>12372 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>22,350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12373 - 2007-08 Minigrants Program</i>							
398469 - 2007-08 Minigrants Proq	0	0	64,600	0	0	0	0
<i>12373 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12374 - 2007-08 Culture Connection</i>							
398470 - 2007-08 Culture Connec	0	0	40,000	0	0	0	0
<i>12374 - 2007-08 Culture Connection</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>12375 - 2007-08 Technical Assistance</i>							
398471 - 2007-08 Technical Assi	0	0	20,000	0	0	0	0
<i>12375 - 2007-08 Technical Assistar</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12376 - 2007-08 National Arts</i>							
398472 - 2007-08 National Arts	0	0	3,000	0	0	0	0
<i>12376 - 2007-08 National Arts</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12401 - 2007 National Arts Program in Detroit</i>							
398476 - 2007 National Arts Prog	2,400	0	0	0	0	0	0
<i>12401 - 2007 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12550 - 2008-09 Minigrants Program Administratic</i>							
398481 - 2008-09 Minigrants Proç	0	0	0	0	15,000	0	15,000
<i>12550 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>12551 - 2008-09 Minigrants Program</i>							
398482 - 2008-09 Minigrants Proç	0	0	0	0	45,000	0	45,000
<i>12551 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>12552 - 2008 City Arts Grants Program</i>							
398483 - 2008 City Arts Grants P	0	0	0	0	10,000	0	10,000
<i>12552 - 2008 City 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>12553 - 2008-09 National Arts</i>							
398484 - 2008-09 National Arts	0	0	0	0	3,000	0	3,000
<i>12553 - 2008-09 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>

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11459 - Flynn Pavillion Restoration Grant</i>							
398425 - Flynn Pavillion Restorati	13,735	0	0	0	0	0	0
398426 - Flynn Pavillion Restorati	21,533	0	0	0	0	0	0
<i>11459 - Flynn Pavillion Restoration C</i>	<i>35,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11731 - MIDEQ for a Nature Trail at Livingston O\</i>							
398432 - MIDEQ for a Nature Trai	40,000	0	0	0	0	0	0
398433 - MIDEQ for Nature Trail L	60,000	0	0	0	0	0	0
<i>11731 - MIDEQ for a Nature Trail at</i>	<i>100,000</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 Rer.</i>							
398434 - Anna Scrips Whitcomb C	326,059	0	0	0	0	0	0
398435 - Anna Scrips Whitcomb C	326,059	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Con.</i>	<i>652,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11909 - In Town Youth Camp - Rouge Park 2005</i>							
398437 - In Town Youth Camp - F	337,731	0	0	0	0	0	0
398438 - In Town Youth Camp - F	142,999	0	0	0	0	0	0
<i>11909 - In Town Youth Camp - Rouç</i>	<i>480,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	2,704,683	0	937,392	0	395,357	0	395,357
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>00468 - Parks - Cash Capital</i>							
391560 - Park Improvements	1,762	0	0	0	0	0	0
391570 - Belle Isle Water Mains	5,400	0	0	0	0	0	0
<i>00468 - Parks - Cash Capital</i>	<i>7,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
<i>04957 - Mt Elliot Park Phase II 12-92</i>							
391760 - Mt. Elliot Park Phase II	4,006	0	0	0	0	0	0
<i>04957 - Mt Elliot Park Phase II 12-9</i>	<i>4,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05511 - Rouge Park Improvements</i>							
391880 - Rouge Park Improvemer	15,757	0	0	0	0	0	0
<i>05511 - Rouge Park Improvements</i>	<i>15,757</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10696 - Recreation - Heilmann - Board of Educati</i>							
399100 - Recreation - Heilmann -	1,712,912	0	0	0	0	0	0
<i>10696 - Recreation - Heilmann - Boæ</i>	<i>1,712,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10697 - Recreation - Farwell - Board of Education</i>							
399105 - Recreation - Farwell - B	37,723	0	0	0	0	0	0
<i>10697 - Recreation - Farwell - Boara</i>	<i>37,723</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4502 - Gen Public Imp.-Tax Rev & Gr	1,777,560	0	0	0	0	0	0
4507 - Gen Obl Bond Fund-Series 1990A							
<i>00771 - Capital Improvement Bonds - Recreation</i>							
392090 - Recr Fac Imprvmnt-Bon	2,516	0	0	0	0	0	0
<i>00771 - Capital Improvement Bonds</i>	<i>2,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4507 - Gen Obl Bond Fund-Series 199	2,516	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4508 - Gen Obl Bond Fund-Series 1991							
<i>05059 - Park and Landscape</i>							
392130 - Park And Landscape 91	3,721	0	0	0	0	0	0
05059 - Park and Landscape	3,721	0	0	0	0	0	0
4508 - Gen Obl Bond Fund-Series 199	3,721	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	306,246	1	1,000,000	2	1,000,000	0	0
391410 - Parks & Landscapes	3,007,323	0	1,000,000	0	1,500,000	0	0
391420 - Belle Isle & Rouge Park	733,936	0	1,085,000	0	2,000,000	0	0
391425 - Nature Zoo	303,086	0	0	0	0	0	0
391430 - Recreation Facility Impr	3,794,198	0	1,000,000	0	1,500,000	0	0
00905 - 1994 Capital Improvements	8,144,789	1	4,085,000	2	6,000,000	0	0
<i>05814 - Rouge Park Improvements</i>							
391510 - Rouge Park Improveme	86,529	0	0	0	0	0	0
05814 - Rouge Park Improvements	86,529	0	0	0	0	0	0
<i>12176 - New Recreation Facilities</i>							
391435 - New Recreation Facilitie	8,129,437	0	0	0	0	0	0
12176 - New Recreation Facilities	8,129,437	0	0	0	0	0	0
4510 - Gen Obl Bond Fund-Series 199	16,360,755	1	4,085,000	2	6,000,000	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4514 - GO Bond Series 2009							
<i>12659 - GO Bonds Capital Operations</i>							
391403 - GO Bonds Capital Oper.	0	0	0	0	0	2	1,000,000
12659 - GO Bonds Capital Operati	0	0	0	0	0	2	1,000,000
4514 - GO Bond Series 2009	0	0	0	0	0	2	1,000,000
TOTAPP - TOTAL APPROPRIATIONS	41,631,602	194	33,830,202	130	37,941,034	194	30,146,539

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00133 - Management</i>							
390010 - General Administration /	(71,717)	0	0	0	0	0	0
<i>00133 - Management</i>	(71,717)	0	0	0	0	0	0
<i>11656 - Recreation Management</i>							
395150 - Administration	981,195	0	630,996	0	630,996	0	630,996
<i>11656 - Recreation Management</i>	981,195	0	630,996	0	630,996	0	630,996
<i>11657 - Business Operations & Support Services</i>							
395155 - Butzel Family Center	40,544	0	168,000	0	168,000	0	168,000
395160 - Northwest Activity Cente	0	0	0	0	0	0	37,394
395165 - Recreation Camp	9,555	0	0	0	0	0	0
395180 - Administration Support I	10,033	0	0	0	0	0	0
395190 - Henderson Marina	197,473	0	300,000	0	300,000	0	300,000
395191 - Special Events - Suppor	0	0	20,000	0	20,000	0	20,000
395198 - Chene Park	169,519	0	100,000	0	100,000	0	100,000
<i>11657 - Business Operations & Sup,</i>	427,124	0	588,000	0	588,000	0	625,394
<i>11667 - Eastern Market</i>							
395199 - Eastern Market	(132,409)	0	0	0	0	0	0
<i>11667 - Eastern Market</i>	(132,409)	0	0	0	0	0	0
<i>11658 - Planning, Design & Construction Managei</i>							
395200 - Landscape Design Unit	3,500	0	0	0	0	0	0
<i>11658 - Planning, Design & Constru</i>	3,500	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11661 - Forestry Operations</i>							
395500 - Forestry Operations Adl	110,559	0	0	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>110,559</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 /	76,429	0	70,000	0	70,000	0	70,000
395740 - West Recreation Operat	1,000	0	0	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>77,429</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>11664 - Programming</i>							
395810 - Special Services	225	0	0	0	0	0	0
395830 - Athletic Office	200	0	0	0	0	0	0
<i>11664 - Programming</i>	<i>425</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	209,437	0	183,000	0	183,000	0	183,000
395970 - Flynn Pavillion	0	0	5,000	0	5,000	0	5,000
<i>11665 - Belle Isle Operations</i>	<i>209,437</i>	<i>0</i>	<i>188,000</i>	<i>0</i>	<i>188,000</i>	<i>0</i>	<i>188,000</i>
<i>12141 - Historic Fort Wayne</i>							
395850 - Historic Fort Wayne	87,112	0	72,000	0	72,000	0	72,000
<i>12141 - Historic Fort Wayne</i>	<i>87,112</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>
<i>10543 - Operations Support</i>							
394100 - Operations Support - Ac	(110,559)	0	0	0	0	0	0
<i>10543 - Operations Support</i>	<i>(110,559)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>10548 - Belle Isle</i>							
394700 - Belle Isle Administration	11,568	0	0	0	0	0	0
10548 - Belle Isle	11,568	0	0	0	0	0	0
1000 - General Fund	1,593,664	0	1,548,996	0	1,548,996	0	1,586,390
3601 - General Grants							
<i>06536 - Gift Catalogue Donations</i>							
390530 - Gift Catalogue Donations	13,435	0	0	0	0	0	0
06536 - Gift Catalogue Donations	13,435	0	0	0	0	0	0
<i>11917 - Wayne County Intergovernmental Project</i>							
398441 - Wayne Co. Intergovernn	890,383	0	0	0	0	0	0
11917 - Wayne County Intergovernn	890,383	0	0	0	0	0	0
<i>12091 - SAFETY Organization</i>							
398443 - SAFETY	57,272	0	0	0	0	0	0
12091 - SAFETY Organization	57,272	0	0	0	0	0	0
<i>12092 - Dreaming While Achieving Organization</i>							
398444 - Dreaming While Achieving	123,481	0	0	0	0	0	0
12092 - Dreaming While Achieving C	123,481	0	0	0	0	0	0
<i>12093 - Cultural Access Program Organization</i>							
398445 - Cultural Access Progran	2,100	0	0	0	0	0	0
12093 - Cultural Access Program O	2,100	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12329 - 2007-08 STEPS (Strong Teens Excelling</i>							
398459 - STEPS(Strong Teens E)	0	0	380,000	0	0	0	0
<i>12329 - 2007-08 STEPS (Strong Te</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>							
398464 - Dreaming While Achiev	0	0	176,607	0	0	0	0
<i>12330 - 2007-08 Dreaming While Ac</i>	<i>0</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance fo</i>							
398462 - SAFETY (Successful Al	0	0	198,751	0	0	0	0
<i>12331 - 2007-08 SAFETY (Success</i>	<i>0</i>	<i>0</i>	<i>198,751</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12332 - 2007-08 SAFETY Local (Successful Allia</i>							
398463 - SAFETY Local	22,084	0	22,084	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (St</i>	<i>22,084</i>	<i>0</i>	<i>22,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12554 - 2008-09 Dreaming While Achieving</i>							
398485 - 2008-09 Dreaming Whik	0	0	0	0	176,607	0	176,607
<i>12554 - 2008-09 Dreaming While Ac</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>176,607</i>
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>							
398486 - 2008-09 S.A.F.E.T.Y.	0	0	0	0	131,175	0	131,175
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>131,175</i>	<i>0</i>	<i>131,175</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>							
398487 - 2008-09 S.A.F.E.T.Y. L	0	0	0	0	14,575	0	14,575
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,575</i>	<i>0</i>	<i>14,575</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>11653 - Senior Center Staffing 2006</i>							
398362 - Senior Center Staffing -	2,695	0	0	0	0	0	0
<i>11653 - Senior Center Staffing 2006</i>	<i>2,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11780 - Mini Grant</i>							
398201 - Mini Grant	(22,500)	0	0	0	0	0	0
<i>11780 - Mini Grant</i>	<i>(22,500)</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	(9,750)	0	0	0	0	0	0
<i>11781 - Mini Grant Administration</i>	<i>(9,750)</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	14,800	0	0	0	0	0	0
<i>11782 - Minigrant Technical Assista</i>	<i>14,800</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	10,000	0	0	0	0
<i>12371 - 2007City Arts Grants Progr</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12372 - 2007-08 Minigrants Program Administratic</i>							
398468 - 2007-08 Minigrants Pro	0	0	22,350	0	0	0	0
<i>12372 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>22,350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12373 - 2007-08 Minigrants Program</i>							
398469 - 2007-08 Minigrants Pro	0	0	64,600	0	0	0	0
<i>12373 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12374 - 2007-08 Culture Connection</i>							
398470 - 2007-08 Culture Connec	0	0	40,000	0	0	0	0
<i>12374 - 2007-08 Culture Connection</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12375 - 2007-08 Technical Assistance</i>							
398471 - 2007-08 Technical Assi:	0	0	20,000	0	0	0	0
<i>12375 - 2007-08 Technical Assistar.</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12376 - 2007-08 National Arts</i>							
398472 - 2007-08 National Arts	0	0	3,000	0	0	0	0
<i>12376 - 2007-08 National Arts</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12401 - 2007 National Arts Program in Detroit</i>							
398476 - 2007 National Arts Prog	2,400	0	0	0	0	0	0
<i>12401 - 2007 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12550 - 2008-09 Minigrants Program Administratic</i>							
398481 - 2008-09 Minigrants Proç	0	0	0	0	15,000	0	15,000
<i>12550 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>12551 - 2008-09 Minigrants Program</i>							
398482 - 2008-09 Minigrants Proç	0	0	0	0	45,000	0	45,000
<i>12551 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>12552 - 2008 City Arts Grants Program</i>							
398483 - 2008 City Arts Grants P	0	0	0	0	10,000	0	10,000
<i>12552 - 2008 City 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>

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12553 - 2008-09 National Arts</i>							
398484 - 2008-09 National Arts	0	0	0	0	3,000	0	3,000
<i>12553 - 2008-09 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>11740 - Anna Scrips Whitcomb Conservatory Ren.</i>							
398434 - Anna Scrips Whitcomb (	262,797	0	0	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Con.</i>	<i>262,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11909 - In Town Youth Camp - Rouge Park 2005</i>							
398437 - In Town Youth Camp - F	231,878	0	0	0	0	0	0
<i>11909 - In Town Youth Camp - Rouç</i>	<i>231,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	1,591,075	0	937,392	0	395,357	0	395,357
4510 - Gen Obl Bond Fund-Series 1993							
<i>00905 - 1994 Capital Improvements</i>							
391400 - Capital Operations	0	0	1,000,000	0	1,000,000	0	0
391410 - Parks & Landscapes	0	0	1,000,000	0	1,500,000	0	0
391420 - Belle Isle & Rouge Park	0	0	1,085,000	0	2,000,000	0	0
391430 - Recreation Facility Impr	700,000	0	1,000,000	0	1,500,000	0	0
<i>00905 - 1994 Capital Improvements</i>	<i>700,000</i>	<i>0</i>	<i>4,085,000</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	700,000	0	4,085,000	0	6,000,000	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4514 - GO Bond Series 2009							
<i>12659 - GO Bonds Capital Operations</i>							
391403 - GO Bonds Capital Oper.	0	0	0	0	0	0	1,000,000
12659 - GO Bonds Capital Operati	0	0	0	0	0	0	1,000,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	1,000,000
TOTREV - TOTAL REVENUES	3,884,739	0	6,571,388	0	7,944,353	0	2,981,747

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411010 - Office of the Director	579,698	9	498,564	8	484,865	8	490,356
411015 - Process Networks and	0	18	905,081	0	0	0	0
411020 - Public Affairs Division	701,247	33	946,261	33	917,590	33	928,471
411030 - Document Management	211,394	0	121,658	0	142,668	0	142,668
411040 - General Staff Services	9,136,735	0	8,424,260	0	7,999,261	0	6,930,804
411050 - General Departmental S	4,334,110	0	4,564,265	0	4,304,493	0	4,304,493
411055 - Water Affordability Prog	0	0	1,250,000	0	1,250,000	0	1,250,000
411060 - Human Resources	(92,497)	0	18,763	0	18,763	0	18,763
411065 - DWSD Training	30	0	0	0	0	0	0
411070 - Safety	(19,361)	0	142,639	0	173,719	0	173,719
411080 - Security	3,094,268	130	2,055,091	130	2,917,657	130	2,953,137
411090 - Office of Program Mana	408,295	0	468,350	0	483,978	0	483,978
411100 - Print Shop	78,671	0	159,133	0	162,370	0	162,370
411110 - Information Systems Ad	7,045,065	49	4,137,937	0	0	0	0
411120 - Application Support	9,226	0	124,525	0	0	0	0
411130 - Software Support	55,189	0	437,326	0	0	0	0
411140 - Hardware Support	13,280	0	426,264	0	0	0	0
411150 - Strategic Planning	0	0	6,375	0	0	0	0
411160 - Network Support	0	0	127,500	0	0	0	0
411180 - Radio/SCADA Infrastruc	0	0	192,525	0	0	0	0
411200 - Contracts and Grants	(135,834)	28	505,297	28	524,748	28	524,748
411220 - Commercial Operations	4,829,930	212	5,770,703	212	5,623,068	212	5,610,941
411225 - Customer Billing	287,528	0	950,887	0	903,167	0	903,167
411230 - Customer Service - Detr	(31,619)	0	39,318	0	39,318	0	39,318

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411235 - Collections	(134,970)	0	57,897	0	57,897	0	57,897
411240 - Addressograph	1,395,042	0	1,139,588	0	1,139,588	0	1,139,588
411245 - Meter Reading	(167,432)	0	21,871	0	21,871	0	21,871
411250 - Meter Operations	722,948	87	2,515,511	87	2,419,997	87	2,455,391
411255 - Meter Records	411,336	0	16,214	0	16,214	0	16,214
411260 - Meter Shop	1,129,005	0	115,716	0	115,716	0	115,716
411265 - Meter Instrumentation S	1,372,939	0	895,773	0	404,420	0	404,420
411280 - Systems Operations Co	2,392,933	35	5,539,459	0	0	0	0
411290 - Water Technical Service	627,943	7	622,695	0	0	0	0
411300 - Operations Services	169,968	10	495,223	0	0	0	0
411310 - Pumping Station - Ford	561,830	0	686,452	0	0	0	0
411315 - Pumping Station - East	74,151	0	64,787	0	0	0	0
411320 - Pumping Station - North	9,915	0	44,930	0	0	0	0
411325 - Pumping Station - West	983,152	0	845,230	0	0	0	0
411330 - Pumping Station - Michi	98,682	0	112,811	0	0	0	0
411335 - Pumping Station - West	51,531	0	67,575	0	0	0	0
411340 - Pumping Station - Elect	6,853	0	31,298	0	0	0	0
411345 - Pumping Station - Orion	8,975	0	43,069	0	0	0	0
411350 - Pumping Station - North	2,916,137	0	1,722,006	0	0	0	0
411355 - Pumping Station - Adar	1,031,475	0	998,372	0	0	0	0
411360 - Pumping Station - Newb	287,611	0	384,131	0	0	0	0
411365 - Pumping Station - Frank	1,099,335	0	1,067,326	0	0	0	0
411370 - Pumping Station - Rose	3,526	0	12,319	0	0	0	0
411375 - Pumping Station - Saint	15,409	0	12,916	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411380 - Pumping Station - Farm	15,682	0	43,118	0	0	0	0
411385 - Pumping Station - Wick	534,771	0	479,996	0	0	0	0
411390 - Pumping Station - Joy F	796,714	0	586,163	0	0	0	0
411395 - Pumping Station - Scho	530,420	0	481,932	0	0	0	0
411400 - Pumping Station - Ypsil	623,580	0	500,142	0	0	0	0
411405 - Pumping Station - Imlay	2,880,364	0	3,196,520	0	0	0	0
411410 - Pumping Station - Roch	206,828	0	250,024	0	0	0	0
411415 - Pumping Station - Hagg	226,112	0	439,582	0	0	0	0
<i>00085 - Administration</i>	<i>51,388,120</i>	<i>618</i>	<i>55,763,368</i>	<i>498</i>	<i>30,121,368</i>	<i>498</i>	<i>29,128,030</i>
<i>00086 - Financial Services Group</i>							
412010 - Office of Assistant Direc	777,489	2	642,230	2	949,726	2	950,891
412020 - Financial Administrative	375,465	8	322,168	8	313,081	8	317,026
412030 - Budget/Fiscal Reporting	203	0	1,827	0	1,828	0	1,828
412040 - Rates	318,164	0	221,246	0	221,246	0	221,246
412080 - General Accounting Adr	1,358,052	61	1,569,388	61	1,488,377	61	1,508,021
412090 - Financial Reporting	1,684	0	4,250	0	4,250	0	4,250
412100 - Fixed Assets/Inventory/l	676	0	17,935	0	17,935	0	17,935
412110 - Cash Management	(34,781)	0	29,861	0	29,860	0	29,860
412130 - Customer Billing	1,821	0	0	0	0	0	0
412150 - Collections	656	0	0	0	0	0	0
412170 - Meter Reading	(52)	0	0	0	0	0	0
412220 - Purchasing	394,352	25	677,794	25	632,570	25	640,401
412230 - Material Management	1,966,294	70	2,216,901	70	2,202,053	70	2,227,378
412235 - Water Plant Stores	0	0	10,960	0	10,960	0	10,960

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00086 - Financial Services Group</i>							
412240 - West Yard Warehouse	0	0	6,775	0	6,775	0	6,775
412245 - CSF - Warehouse	0	0	23,545	0	23,545	0	23,545
412250 - Operations Support	0	0	4,133	0	8,266	0	8,266
412255 - Inventory Audit	0	0	5,975	0	5,975	0	5,975
412260 - Automotive Stores	0	0	10,960	0	10,960	0	10,960
<i>00086 - Financial Services Group</i>	<i>5,160,023</i>	<i>166</i>	<i>5,765,948</i>	<i>166</i>	<i>5,927,407</i>	<i>166</i>	<i>5,985,317</i>
<i>00087 - Asset Maintenance Group</i>							
414010 - Office of Assistant Direc	270,596	7	125,771	7	141,109	7	139,561
414020 - Material Management A	23	0	0	0	0	0	0
414110 - Meter Shop	111	0	0	0	0	0	0
414130 - Mechanical Operations	5,157,288	280	11,154,492	280	10,763,489	280	10,928,649
414140 - Ground Maintenance	4,211	0	36,890	0	36,890	0	36,890
414150 - Field Operations	4,412,961	0	4,520,303	0	4,509,456	0	4,509,456
414160 - Mechanical Maintenanc	1,800,563	0	1,418,097	0	1,250,903	0	1,250,903
414200 - Water Board Building	(153,028)	46	1,592,988	46	1,336,962	46	1,831,745
414210 - Fleet Maintenance	1,994,135	0	0	0	0	0	0
414230 - Maintenance and Repair	67,234	0	0	0	0	0	0
414240 - Maintenance and Repair	23,270,938	454	21,660,389	454	20,656,493	454	20,865,991
414260 - West Yard	1,101,932	0	136,850	0	130,050	0	130,050
414310 - Maintenance & Repair /	972,847	0	0	0	0	0	0
414360 - Central Service Facility	1,482,868	1	1,957,196	1	2,041,280	1	2,042,672
<i>00087 - Asset Maintenance Group</i>	<i>40,382,679</i>	<i>788</i>	<i>42,602,976</i>	<i>788</i>	<i>40,866,632</i>	<i>788</i>	<i>41,735,917</i>

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>00088 - Water Operations Group</i>							
415010 - Office of Assistant Direc	1,086,116	6	614,729	6	658,660	6	665,988
415020 - Water Works Park	9,997,465	49	9,163,293	49	10,905,305	49	10,971,615
415030 - Springwells Plant	12,060,076	48	11,753,610	48	11,941,781	48	12,008,045
415040 - Northeast Plant	9,942,174	30	9,488,350	30	9,457,717	30	9,501,056
415050 - Southwest Plant	5,793,533	31	6,579,508	31	6,876,703	31	6,920,498
415060 - Lake Huron Plant	11,476,419	27	10,788,309	27	10,751,040	27	10,792,454
415070 - Systems Control	5,449	0	0	0	0	0	0
415080 - Operational Services	463,746	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	4,471	0	0	0	0	0	0
415370 - Central Service Facility	7,621	0	0	0	0	0	0
415390 - Water Quality	1,407,375	15	1,639,452	15	1,646,199	15	1,661,592
<i>00088 - Water Operations Group</i>	<i>52,245,114</i>	<i>206</i>	<i>50,027,251</i>	<i>206</i>	<i>52,237,405</i>	<i>206</i>	<i>52,521,248</i>
<i>06906 - Depreciation and Bad Debts</i>							
417240 - Bad Debt Expense	(511,318)	0	0	0	0	0	0
<i>06906 - Depreciation and Bad Debts</i>	<i>(511,318)</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	231,971	3	141,898	1	117,539	1	120,263
413020 - Engineering Administrati	210,312	138	3,425,834	137	3,553,531	137	3,710,094
413030 - Field Engineering Group	699,526	0	50,316	0	50,316	0	50,316
413040 - Water System	1,190,807	0	34,916	0	34,916	0	34,916

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>05817 - Engineering Services - Water</i>							
413050 - Facilities Design	50,636	0	17,416	0	17,416	0	17,416
413210 - Wastewater Constructio	46,406	0	0	0	0	0	0
<i>05817 - Engineering Services - Wate</i>	<i>2,429,658</i>	<i>141</i>	<i>3,670,380</i>	<i>138</i>	<i>3,773,718</i>	<i>138</i>	<i>3,933,005</i>
<i>05733 - Reserve Deposit</i>							
417020 - Debt Service Reserve	0	0	5,000,000	0	5,000,000	0	5,000,000
<i>05733 - Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>12448 - Info Tech & Systems Integration & Organ</i>							
411011 - Asst Dir - Info Tech & S	0	0	0	6	347,289	6	350,804
411016 - Process Networks and	0	0	0	19	978,177	19	989,384
411115 - Information Systems Ad	0	0	0	49	4,146,864	49	4,170,123
411125 - Applications Support	0	0	0	0	127,500	0	127,500
411135 - Software Support	0	0	0	0	473,876	0	473,876
411145 - Hardware Support	0	0	0	0	208,675	0	208,675
411155 - Strategic Planning	0	0	0	0	6,375	0	6,375
411165 - Network Support	0	0	0	0	255,000	0	255,000
411285 - Systems Operations Co	0	0	0	35	4,770,378	35	4,819,983
411295 - Water Technical Service	0	0	0	7	618,728	7	630,403
411305 - Operational Services	0	0	0	10	554,437	10	562,901
411311 - Pumping Station - Ford	0	0	0	0	686,452	0	686,452
411316 - Pumping Station - East	0	0	0	0	64,787	0	64,787
411321 - Pumping Station - North	0	0	0	0	30,000	0	30,000
411326 - Pumping Station - West	0	0	0	0	845,230	0	845,230
411331 - Pumping Station - Michi	0	0	0	0	112,811	0	112,811

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
<i>12448 - Info Tech & Systems Integration & Organ.</i>							
411336 - Pumping Station - West	0	0	0	0	67,575	0	67,575
411341 - Pumping Station - Elect	0	0	0	0	25,000	0	25,000
411346 - Pumping Station - Orion	0	0	0	0	25,000	0	25,000
411351 - Pumping Station - North	0	0	0	0	2,484,006	0	2,484,006
411356 - Pumping Station - Adarr	0	0	0	0	998,372	0	998,372
411361 - Pumping Station - Newb	0	0	0	0	384,131	0	384,131
411366 - Pumping Station - Frank	0	0	0	0	1,067,326	0	1,067,326
411371 - Pumping Station - Rose	0	0	0	0	12,319	0	12,319
411376 - Pumping Station - Saint	0	0	0	0	21,916	0	21,916
411381 - Pumping Station - Farm	0	0	0	0	43,118	0	43,118
411386 - Pumping Station - Wick	0	0	0	0	479,995	0	479,995
411391 - Pumping Station - Joy F	0	0	0	0	586,163	0	586,163
411396 - Pumping Station - Scho	0	0	0	0	481,932	0	481,932
411401 - Pumping Station - Ypsil	0	0	0	0	500,142	0	500,142
411406 - Pumping Station - Imlay	0	0	0	0	3,196,520	0	2,711,808
411411 - Pumping Station - Roch	0	0	0	0	250,024	0	250,024
411416 - Pumping Station - Hagg	0	0	0	0	439,582	0	439,582
<i>12448 - Info Tech & Systems Integr.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126</i>	<i>25,289,700</i>	<i>126</i>	<i>24,912,713</i>
5502 - Water Operation & Maintenan	151,094,276	1,919	162,829,923	1,922	163,216,230	1,922	163,216,230

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TOTAPP - TOTAL APPROPRIATIONS							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Interest	100,935,958	0	133,906,800	0	148,722,200	0	148,722,200
<i>00163 - Debt Service and Maintenance</i>	<i>100,935,958</i>	<i>0</i>	<i>133,906,800</i>	<i>0</i>	<i>148,722,200</i>	<i>0</i>	<i>148,722,200</i>
5503 - Water Bond and Interest	100,935,958	0	133,906,800	0	148,722,200	0	148,722,200
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Extension	4,248,820	0	37,493,900	0	36,434,800	0	36,434,800
417040 - Water Service Installatic	96	0	0	0	0	0	0
<i>00164 - Water System Improvements</i>	<i>4,248,916</i>	<i>0</i>	<i>37,493,900</i>	<i>0</i>	<i>36,434,800</i>	<i>0</i>	<i>36,434,800</i>
5506 - Water Improvement & Extension	4,248,916	0	37,493,900	0	36,434,800	0	36,434,800
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replacem</i>							
417060 - Water Extraordinary Rep	0	0	0	0	2,100	0	2,100
<i>00583 - Water Extraordinary Repair</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100</i>	<i>0</i>	<i>2,100</i>
5508 - Water Extraord Repair & Repl	0	0	0	0	2,100	0	2,100
5513 - Water Bond Fund Series 1997							
<i>00985 - Water Revenue Bond Proceeds 97</i>							
417130 - Water Construction & Re	52,338	0	0	0	0	0	0
<i>00985 - Water Revenue Bond Proce</i>	<i>52,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5513 - Water Bond Fund Series 1997	52,338	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5516 - Water Bond Fund - Series 2003							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Series	13,675,693	0	0	0	0	0	0
<i>11119 - Water Bond Fund Series 20</i>	13,675,693	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003	13,675,693	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series	78,716,746	0	0	0	0	0	0
<i>11487 - Water Bond Fund Series 20</i>	78,716,746	0	0	0	0	0	0
5517 - Water Bond Fund Series 2005	78,716,746	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	348,723,927	1,919	334,230,623	1,922	348,375,330	1,922	348,375,330

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TOTREV - TOTAL REVENUES							
5500 - Water Bond Reserve Fund							
<i>00758 - Water Bond Reserve</i>							
417025 - Water Bond Reserve	4,073,191	0	0	0	0	0	0
00758 - Water Bond Reserve	4,073,191	0	0	0	0	0	0
5500 - Water Bond Reserve Fund	4,073,191	0	0	0	0	0	0
5501 - Water Receiving							
<i>04826 - Revenue - Water Receiving</i>							
416010 - Sale of Water City of De	285,770,855	0	318,306,323	0	335,519,630	0	335,519,630
04826 - Revenue - Water Receiving	285,770,855	0	318,306,323	0	335,519,630	0	335,519,630
5501 - Water Receiving	285,770,855	0	318,306,323	0	335,519,630	0	335,519,630
5502 - Water Operation & Maintenance							
<i>00085 - Administration</i>							
411280 - Systems Operations Co	2,000	0	0	0	0	0	0
00085 - Administration	2,000	0	0	0	0	0	0
<i>00086 - Financial Services Group</i>							
412230 - Material Management	4,493	0	0	0	0	0	0
00086 - Financial Services Group	4,493	0	0	0	0	0	0
<i>04827 - Revenue - Water Operation -Maintenance</i>							
416060 - Cash Transfer to Operat	506,649	0	0	0	280,700	0	280,700
04827 - Revenue - Water Operation	506,649	0	0	0	280,700	0	280,700
5502 - Water Operation & Maintenan	513,142	0	0	0	280,700	0	280,700

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TOTREV - TOTAL REVENUES							
5503 - Water Bond and Interest							
<i>00163 - Debt Service and Maintenance</i>							
417010 - Bond Principle & Interest	1,963,954	0	3,365,700	0	3,773,100	0	3,773,100
00163 - Debt Service and Maintenance	1,963,954	0	3,365,700	0	3,773,100	0	3,773,100
5503 - Water Bond and Interest	1,963,954	0	3,365,700	0	3,773,100	0	3,773,100
5506 - Water Improvement & Extension							
<i>00164 - Water System Improvements</i>							
417030 - Improvement and Extension	908,241	0	981,800	0	792,900	0	792,900
00164 - Water System Improvements	908,241	0	981,800	0	792,900	0	792,900
5506 - Water Improvement & Extension	908,241	0	981,800	0	792,900	0	792,900
5508 - Water Extraord Repair & Replmt							
<i>00583 - Water Extraordinary Repair and Replacem</i>							
417060 - Water Extraordinary Repair	1,191,779	0	987,400	0	939,600	0	939,600
00583 - Water Extraordinary Repair	1,191,779	0	987,400	0	939,600	0	939,600
5508 - Water Extraord Repair & Replmt	1,191,779	0	987,400	0	939,600	0	939,600
5516 - Water Bond Fund - Series 2003							
<i>11119 - Water Bond Fund Series 2003</i>							
417155 - Water Bond Fund Series	3,841	0	0	0	0	0	0
11119 - Water Bond Fund Series 20	3,841	0	0	0	0	0	0
5516 - Water Bond Fund - Series 2003	3,841	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
5517 - Water Bond Fund Series 2005							
<i>11487 - Water Bond Fund Series 2005</i>							
417160 - Water Bond Fund Series	7,573,022	0	10,589,400	0	0	0	0
11487 - Water Bond Fund Series 20	7,573,022	0	10,589,400	0	0	0	0
5517 - Water Bond Fund Series 2005	7,573,022	0	10,589,400	0	0	0	0
5518 - Water Bond Fund Series 2007							
<i>12140 - Water Bond Fund Series 2007</i>							
417161 - Water Bond Fund Series	15,249,453	0	0	0	7,069,400	0	7,069,400
12140 - Water Bond Fund Series 20	15,249,453	0	0	0	7,069,400	0	7,069,400
5518 - Water Bond Fund Series 2007	15,249,453	0	0	0	7,069,400	0	7,069,400
TOTREV - TOTAL REVENUES	317,247,478	0	334,230,623	0	348,375,330	0	348,375,330

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421010 - Office of the Director	944,862	0	2,684,188	0	484,865	0	255,588
421015 - Process Networks and	0	0	938,099	0	0	0	0
421020 - Public Relations	912,391	0	1,282,392	0	917,590	0	935,464
421030 - Document Management	(6,084)	6	104,290	7	142,668	7	142,095
421040 - General Staff Services	5,821,511	0	6,405,632	0	6,420,234	0	6,658,533
421050 - General Departmental S	6,616,071	0	4,266,477	0	4,266,477	0	4,266,477
421055 - Water Affordability Progi	0	0	1,250,000	0	1,250,000	0	1,250,000
421060 - Human Resources	(62,462)	0	18,763	0	18,763	0	18,763
421065 - DWSD Training	30	0	0	0	0	0	0
421070 - Safety	33,222	3	128,361	6	173,717	6	172,997
421080 - Security	3,801,918	0	3,114,711	0	2,917,657	0	2,975,947
421090 - Office of Program Mana	629,476	18	1,319,490	17	1,451,930	17	1,449,420
421095 - Capital Management	10,479	0	70,000	0	70,000	0	70,000
421100 - Print Shop	108,809	3	147,757	3	162,369	3	162,045
421110 - Information Systems Ad	16,293,300	0	4,212,569	0	0	0	0
421120 - Application Support	9,187	0	124,524	0	0	0	0
421130 - Software Support	55,189	0	437,326	0	0	0	0
421140 - Hardware Support	13,280	0	426,264	0	0	0	0
421150 - Strategic Planning	(74,385)	0	6,375	0	0	0	0
421160 - Network Support	0	0	127,500	0	0	0	0
421180 - Radio/SCADA Infrastruc	0	0	192,525	0	0	0	0
421200 - Contracts and Grants	16,565	0	624,281	0	524,749	0	547,829
421220 - Commercial Operations	5,715,025	0	5,770,704	0	5,623,071	0	5,610,943
421225 - Customer Billing	12,582	0	950,887	0	903,167	0	903,167

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TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421230 - Customer Service - Detr	(23,295)	0	39,319	0	39,319	0	39,319
421235 - Collections	(116,225)	0	57,898	0	57,898	0	57,898
421240 - Addressograph	417,643	0	1,139,588	0	1,139,588	0	1,139,588
421245 - Meter Reading	(127,947)	0	21,872	0	21,872	0	21,872
421250 - Meter Operations	(186,370)	0	1,028,369	0	955,408	0	976,195
421255 - Meter Records	0	0	16,214	0	16,214	0	16,214
421260 - Meter Shops	274,793	0	45,684	0	45,684	0	45,684
421265 - Meter Instrumentation S	3,080	0	353,649	0	159,664	0	159,664
421280 - Systems Operations Co	1,758,770	0	1,846,487	0	0	0	0
421300 - Operational Services	210,930	0	55,025	0	0	0	0
421310 - Pumping Station - Belle	24,476	0	249,401	0	0	0	0
421315 - Pumping Station - Blue	159,616	0	239,987	0	0	0	0
421320 - Pumping Station - Brenr	21,514	0	4,743	0	0	0	0
421330 - Pumping Station - Clintc	7,655	0	41,891	0	0	0	0
421335 - Pumping Station - Conn	1,477,159	0	354,544	0	0	0	0
421340 - Pumping Station - Fairvi	568,534	0	265,227	0	0	0	0
421345 - Pumping Station - Fishe	12,484	0	47,236	0	0	0	0
421350 - Pumping Station - Fox C	82,466	0	59,072	0	0	0	0
421355 - Pumping Station - Freuc	340,435	0	315,338	0	0	0	0
421360 - Pumping Station - Garfik	69,628	0	0	0	0	0	0
421365 - Pumping Station - North	20,497	0	53,961	0	0	0	0
421370 - Pumping Station - Oakw	9,649	0	91,562	0	0	0	0
421375 - Pumping Station - Puritz	3,941	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00089 - Administration</i>							
421380 - Pumping Station - Wood	228,124	0	270,108	0	0	0	0
<i>00089 - Administration</i>	<i>46,088,523</i>	<i>30</i>	<i>41,200,290</i>	<i>33</i>	<i>27,762,904</i>	<i>33</i>	<i>27,875,702</i>
<i>00090 - Financial Services Group</i>							
422010 - Office of Assist Director	834,600	0	956,259	0	949,726	0	951,641
422020 - Financial Administrative	593,401	0	335,279	0	313,081	0	319,561
422030 - Budget/Fiscal Reporting	204	0	1,828	0	1,828	0	1,828
422040 - Rates	191,264	0	221,246	0	221,246	0	221,246
422080 - General Accounting Adr	1,659,335	0	1,636,200	0	1,488,377	0	1,520,648
422090 - Financial Reporting	573	0	4,250	0	4,250	0	4,250
422100 - Fixed Assets/Inventory/I	365	0	17,935	0	17,935	0	17,935
422110 - Cash Management	9,416	0	29,861	0	29,861	0	29,861
422220 - Purchasing	529,340	0	708,867	0	632,570	0	645,436
422230 - Materials Management	1,865,398	0	1,523,257	0	1,468,359	0	1,493,910
422235 - Wastewater Plant Store	0	0	17,735	0	17,736	0	17,736
422240 - Sewerage Secondary St	0	0	3,321	0	3,321	0	3,321
422250 - Operations Support	0	0	5,105	0	972	0	972
422255 - Inventory Audit	0	0	1,661	0	1,661	0	1,661
422260 - Automotive Stores	0	0	0	0	973	0	973
<i>00090 - Financial Services Group</i>	<i>5,683,896</i>	<i>0</i>	<i>5,462,804</i>	<i>0</i>	<i>5,151,896</i>	<i>0</i>	<i>5,230,979</i>
<i>00161 - Asset Maintenance Group</i>							
424010 - Office of Assistant Direc	84,237	0	212,146	0	141,109	0	141,109
424120 - Mechanical Operations	27,838	0	1,684,153	0	2,692,959	0	2,755,212
424130 - Ground Maintenance	27,116	0	324,987	0	17,425	0	17,425

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00161 - Asset Maintenance Group</i>							
424140 - Field Operations	4,027,832	0	1,449,803	0	1,630,852	0	1,630,852
424150 - Mechanical Maintenan	878,199	0	743,877	0	817,232	0	817,232
424190 - Water Board Building	861,355	0	1,525,986	0	1,336,963	0	1,353,508
424240 - Maintenance and Repair	561,731	0	3,979,057	0	5,211,936	0	5,286,066
424260 - West Yard	98,149	0	41,650	0	48,450	0	48,450
424310 - Maintenance & Repair /	972,847	0	0	0	0	0	0
424360 - Central Service Facility	2,318,983	0	922,335	0	1,030,285	0	1,030,285
<i>00161 - Asset Maintenance Group</i>	<i>9,858,287</i>	<i>0</i>	<i>10,883,994</i>	<i>0</i>	<i>12,927,211</i>	<i>0</i>	<i>13,080,139</i>
<i>06907 - Depreciation and Bad Debts</i>							
427210 - Bad Expense	(1,248)	0	0	0	0	0	0
<i>06907 - Depreciation and Bad Debts</i>	<i>(1,248)</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	182,721	0	0	0	0	0	0
423250 - CSO Control Group	2,731	0	0	0	0	0	0
423010 - Office of Assistant Direc	84,874	0	0	0	503	0	503
423020 - Engineering Administrati	2,127,467	124	2,148,475	124	2,741,492	124	2,727,307
423030 - Field Engineering Group	170,080	0	34,437	0	34,437	0	34,437
423040 - Wastewater Design	1,188,539	0	24,595	0	24,595	0	24,595
423050 - Sewerage System	55,571	0	15,836	0	15,836	0	15,836
<i>05831 - Engineering Services - Sewe</i>	<i>3,811,983</i>	<i>124</i>	<i>2,223,343</i>	<i>124</i>	<i>2,816,863</i>	<i>124</i>	<i>2,802,678</i>
<i>00162 - Wastewater Plant Operations</i>							
425010 - Office of Assistant Direc	663,461	6	3,870,983	6	3,219,655	6	3,222,579
425020 - Plant Administration	26,882,304	904	58,083,643	876	59,559,943	876	59,451,890

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00162 - Wastewater Plant Operations</i>							
425030 - Analytical Laboratory	5,269,041	0	1,154,343	0	2,183,786	0	2,183,786
425040 - Control System Engineer	1,533,407	0	575,000	0	542,000	0	542,000
425060 - Document Control	167,466	0	187,079	0	57,500	0	57,500
425070 - Treatment Plant Maintenance	21,443,920	0	9,117,819	0	12,258,160	0	12,258,160
425080 - Operations Laboratory	1,625,758	0	148,000	0	81,620	0	81,620
425090 - Plant Engineering	1,334,256	0	5,500	0	4,500	0	4,500
425100 - Process Engineering	15,676,570	0	9,561,200	0	249,414	0	249,414
425110 - Training	180,391	0	63,357	0	44,043	0	44,043
425120 - Treatment Operations	54,925,348	0	41,308,600	0	51,056,597	0	51,056,597
425130 - Industrial Waste Control	629,205	0	665,500	0	705,500	0	705,500
425140 - I. W. C. Field Monitoring	1,692,345	112	6,779,433	112	7,825,210	112	7,811,126
425150 - I. W. C. Program Operations	1,947,413	0	2,049,500	0	1,993,000	0	1,993,000
425260 - Freud	8,594	0	0	0	0	0	0
425395 - Puritan / Fenkell	98,177	0	57,400	0	256,000	0	256,000
425400 - 7 Mile	56,910	0	45,500	0	155,000	0	155,000
425410 - Hubble / Southfield	241,123	0	235,000	0	749,560	0	749,560
425420 - Leib - CSO	50,938	0	86,000	0	164,000	0	164,000
425425 - St. Aubin - CSO	(163,932)	0	65,000	0	104,000	0	104,000
425430 - Inspection & Permits	0	0	101,000	0	101,000	0	101,000
425440 - Enforcement, Field Investigation	0	0	28,000	0	30,000	0	30,000
425450 - Revenue Program & Policy	356	0	13,000	0	15,000	0	15,000
425465 - Connor Creek CSO Basin	407,692	0	525,000	0	703,000	0	703,000
425470 - Baby Creek CSO Basin	1,115	0	232,400	0	473,000	0	473,000

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>00162 - Wastewater Plant Operations</i>							
425475 - Oakwood CSO Basin	0	0	0	0	25,000	0	25,000
<i>00162 - Wastewater Plant Operation</i>	<i>134,671,858</i>	<i>1,022</i>	<i>134,958,257</i>	<i>994</i>	<i>142,556,488</i>	<i>994</i>	<i>142,437,275</i>
<i>05735 - Sewerage Reserve Deposit</i>							
427025 - Sewerage Reserve Dep	0	0	7,562,000	0	7,956,600	0	7,956,600
<i>05735 - Sewerage Reserve Deposit</i>	<i>0</i>	<i>0</i>	<i>7,562,000</i>	<i>0</i>	<i>7,956,600</i>	<i>0</i>	<i>7,956,600</i>
<i>12449 - Info Tech & Systems Integration & Organ</i>							
421011 - Asst Dir - Info Tech & S	0	0	0	0	347,289	0	353,064
421016 - Process Networks and	0	0	0	0	978,177	0	996,588
421115 - Information Systems Ad	0	0	0	0	4,146,864	0	4,185,076
421125 - Applications Support	0	0	0	0	127,500	0	127,500
421135 - Software Support	0	0	0	0	473,876	0	473,876
421145 - Hardware Support	0	0	0	0	208,675	0	208,675
421155 - Strategic Planning	0	0	0	0	6,375	0	6,375
421165 - Network Support	0	0	0	0	255,000	0	255,000
421285 - Systems Operations Co	0	0	0	0	1,590,127	0	1,590,127
421305 - Operational Services	0	0	0	0	61,603	0	62,544
421311 - Pumping Station - Belle	0	0	0	0	249,401	0	249,401
421316 - Pumping Station - Blue	0	0	0	0	239,987	0	239,987
421321 - Pumping Station - Brenr	0	0	0	0	4,743	0	4,743
421331 - Pumping Station - Clintc	0	0	0	0	41,891	0	41,891
421336 - Pumping Station - Conn	0	0	0	0	854,544	0	854,544
421341 - Pumping Station - Fairvi	0	0	0	0	465,227	0	465,227
421346 - Pumping Station - Fishe	0	0	0	0	47,236	0	47,236

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
<i>12449 - Info Tech & Systems Integration & Organ.</i>							
421351 - Pumping Station - Fox C	0	0	0	0	59,072	0	59,072
421356 - Pumping Station - Freuc	0	0	0	0	535,338	0	535,338
421366 - Pumping Station - North	0	0	0	0	53,961	0	53,961
421371 - Pumping Station - Oakw	0	0	0	0	91,562	0	91,562
421381 - Pumping Station - Woor	0	0	0	0	270,108	0	270,108
<i>12449 - Info Tech & Systems Integr.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,108,556</i>	<i>0</i>	<i>11,171,895</i>
5402 - Sewage Operation & Maintena	200,113,299	1,176	202,290,688	1,151	210,280,518	1,151	210,555,268
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interes	96,529,902	0	170,715,500	0	180,025,600	0	180,025,600
<i>00168 - Interest and Bond Redempti</i>	<i>96,529,902</i>	<i>0</i>	<i>170,715,500</i>	<i>0</i>	<i>180,025,600</i>	<i>0</i>	<i>180,025,600</i>
5403 - Sewage Bond and Interest	96,529,902	0	170,715,500	0	180,025,600	0	180,025,600
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Imprc	5,308,801	0	39,735,200	0	41,919,800	0	41,645,050
<i>00169 - Sewerage System Improver.</i>	<i>5,308,801</i>	<i>0</i>	<i>39,735,200</i>	<i>0</i>	<i>41,919,800</i>	<i>0</i>	<i>41,645,050</i>
5404 - Sewage Improvement	5,308,801	0	39,735,200	0	41,919,800	0	41,645,050

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair & F	0	0	674,500	0	329,700	0	329,700
<i>00443 - Extraordinary Repairs and R</i>	0	0	674,500	0	329,700	0	329,700
5406 - Swge-Extraord Repairs & Repl	0	0	674,500	0	329,700	0	329,700
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv Fui</i>							
427100 - Sewer State Revolving L	10,117,323	0	0	0	0	0	0
<i>00838 - State Revenue Sharing - St</i>	10,117,323	0	0	0	0	0	0
5410 - State Revolving Loan Fund	10,117,323	0	0	0	0	0	0
5413 - Sewage Bond Series 1997A							
<i>00984 - Sewage Bond Fund Series 1997A</i>							
427090 - Sewer Construction & R	91,958	0	0	0	0	0	0
<i>00984 - Sewage Bond Fund Series 1</i>	91,958	0	0	0	0	0	0
5413 - Sewage Bond Series 1997A	91,958	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 2001							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Seri	205,571	0	0	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 2</i>	205,571	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 200	205,571	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5417 - Sewerage Bond Fund - Series 2003							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund S	21,296,649	0	0	0	0	0	0
11320 - Sewerage Bond Fund Series	21,296,649	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series	21,296,649	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	123,347,997	0	0	0	0	0	0
11488 - Sewerage Bond Fund Series	123,347,997	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	123,347,997	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	457,011,500	1,176	413,415,888	1,151	432,555,618	1,151	432,555,618

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5400 - Sewage Bond Reserve Fund							
<i>00759 - Sewage Bond Reserve</i>							
427020 - Debt Service Reserve	4,305,046	0	0	0	0	0	0
00759 - Sewage Bond Reserve	4,305,046	0	0	0	0	0	0
5400 - Sewage Bond Reserve Fund	4,305,046	0	0	0	0	0	0
5401 - Sewage Receiving							
<i>04828 - Revenue - Sewerage Receiving</i>							
426010 - Sewage Disposal -City c	350,367,772	0	398,215,088	0	421,386,218	0	421,386,218
04828 - Revenue - Sewerage Receiv	350,367,772	0	398,215,088	0	421,386,218	0	421,386,218
5401 - Sewage Receiving	350,367,772	0	398,215,088	0	421,386,218	0	421,386,218
5402 - Sewage Operation & Maintenance							
<i>04829 - Revenue - Sewerage Operation - Mainten:</i>							
426012 - Swg Opr Maint Revenue	1,263,066	0	608,000	0	695,700	0	695,700
04829 - Revenue - Sewerage Opera	1,263,066	0	608,000	0	695,700	0	695,700
5402 - Sewage Operation & Maintena	1,263,066	0	608,000	0	695,700	0	695,700
5403 - Sewage Bond and Interest							
<i>00168 - Interest and Bond Redemption</i>							
427010 - Bond Principle & Interes	789,777	0	4,256,600	0	4,879,800	0	4,879,800
00168 - Interest and Bond Redempti	789,777	0	4,256,600	0	4,879,800	0	4,879,800
5403 - Sewage Bond and Interest	789,777	0	4,256,600	0	4,879,800	0	4,879,800

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5404 - Sewage Improvement							
<i>00169 - Sewerage System Improvements</i>							
427030 - Sewerage System Imprc	699,171	0	453,000	0	586,500	0	586,500
00169 - Sewerage System Improver	699,171	0	453,000	0	586,500	0	586,500
5404 - Sewage Improvement	699,171	0	453,000	0	586,500	0	586,500
5406 - Swge-Extraord Repairs & Replmt							
<i>00443 - Extraordinary Repairs and Replacement</i>							
427040 - Extraordinary Repair & I	1,466,196	0	1,159,900	0	1,206,000	0	1,206,000
00443 - Extraordinary Repairs and R	1,466,196	0	1,159,900	0	1,206,000	0	1,206,000
5406 - Swge-Extraord Repairs & Repl	1,466,196	0	1,159,900	0	1,206,000	0	1,206,000
5410 - State Revolving Loan Fund							
<i>00838 - State Revenue Sharing - State Revolv Fui</i>							
427100 - Sewer State Revolving L	844,038	0	8,723,300	0	3,801,400	0	3,801,400
00838 - State Revenue Sharing - Stz	844,038	0	8,723,300	0	3,801,400	0	3,801,400
5410 - State Revolving Loan Fund	844,038	0	8,723,300	0	3,801,400	0	3,801,400
5415 - Sewage Bond Fund -Series 1999							
<i>10267 - 1999 Sewerage Bond Series</i>							
427115 - Sewerage Construction	1,679	0	0	0	0	0	0
10267 - 1999 Sewerage Bond Series	1,679	0	0	0	0	0	0
5415 - Sewage Bond Fund -Series 199	1,679	0	0	0	0	0	0

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5416 - Sewer Bond Fund - Series 2001							
<i>10726 - Sewer Bond Fund - Series 2001</i>							
427116 - Sewer Bond Fund - Seri	67,421	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series 2	67,421	0	0	0	0	0	0
5416 - Sewer Bond Fund - Series 200	67,421	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series 2003							
<i>11320 - Sewerage Bond Fund Series 2003</i>							
427225 - Sewerage Bond Fund S	64,570	0	0	0	0	0	0
11320 - Sewerage Bond Fund Series	64,570	0	0	0	0	0	0
5417 - Sewerage Bond Fund - Series	64,570	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2005							
<i>11488 - Sewerage Bond Fund Series 2005</i>							
427226 - Sewerage Bond Fund S	7,906,994	0	0	0	0	0	0
11488 - Sewerage Bond Fund Series	7,906,994	0	0	0	0	0	0
5418 - Sewerage Bond Fund Series 2	7,906,994	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2007							
<i>12139 - Sewerage Bond Fund Series 2007</i>							
427227 - Sewerage Bond Fund S	14,330,457	0	0	0	0	0	0
12139 - Sewerage Bond Fund Series	14,330,457	0	0	0	0	0	0
5419 - Sewerage Bond Fund Series 2	14,330,457	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	382,106,187	0	413,415,888	0	432,555,618	0	432,555,618

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Legal Budget-Department of Administrative Hearings

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	2,307,449	6	2,199,607	6	2,189,713	6	2,207,840
<i>11159 - Blight Violation Adjudication</i>	2,307,449	6	2,199,607	6	2,189,713	6	2,207,840
1000 - General Fund	2,307,449	6	2,199,607	6	2,189,713	6	2,207,840
TOTAPP - TOTAL APPROPRIATIONS	2,307,449	6	2,199,607	6	2,189,713	6	2,207,840

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Legal Budget-Department of Administrative Hearings

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook FTE	Redbook	Dept Final FTE	Dept Final Request	Mayor's Rec. FTE	Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11159 - Blight Violation Adjudication</i>							
450010 - Administration	235,659	0	887,067	0	887,067	0	886,982
11159 - Blight Violation Adjudication	235,659	0	887,067	0	887,067	0	886,982
1000 - General Fund	235,659	0	887,067	0	887,067	0	886,982
TOTREV - TOTAL REVENUES	235,659	0	887,067	0	887,067	0	886,982

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City Council Budget Presentation
Legal Budget - Office of Homeland Security

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adm	546,532	5	592,038	6	714,688	5	604,861
<i>11515 - Detroit Office of Homeland</i>	<i>546,532</i>	<i>5</i>	<i>592,038</i>	<i>6</i>	<i>714,688</i>	<i>5</i>	<i>604,861</i>
1000 - General Fund	546,532	5	592,038	6	714,688	5	604,861
3601 - General Grants							
<i>11489 - Supplemental Assistance Grant/CERT</i>							
460110 - Supplemental Assistanc	63,030	0	0	0	0	0	0
<i>11489 - Supplemental Assistance G</i>	<i>63,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11600 - Pre-Mitigation Disaster Plan</i>							
460120 - Pre-Mitigation Disaster I	69,300	0	0	0	0	0	0
<i>11600 - Pre-Mitigation Disaster Plan</i>	<i>69,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11605 - Urban Area Security Initiative 2003</i>							
460130 - Urban Area Security Init	19,541	0	0	0	0	0	0
<i>11605 - Urban Area Security Initiativ</i>	<i>19,541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security Init	3,656,464	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiativ</i>	<i>3,656,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11737 - 2003 Domestic Preparedness (CBRNE)</i>							
460150 - 2003 Domestic Prepare	74,250	0	0	0	0	0	0
<i>11737 - 2003 Domestic Preparedne:</i>	<i>74,250</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 - Office of Homeland Security

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11746 - 2004 Metropolitan Medical Response Sys</i>							
460160 - 2004 Metropolitan Medi	19,268	0	0	0	0	0	0
<i>11746 - 2004 Metropolitan Medical F</i>	<i>19,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12199 - FY 2005 FEMA Reimbursement/Hurricane</i>							
460200 - FY 2005 FEMA Reimbu	20,340	0	0	0	0	0	0
<i>12199 - FY 2005 FEMA Reimburs</i>	<i>20,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12286 - FY 2005 Urban Area Security Initiative Gr</i>							
460190 - FY 2005 Urban Area Se	175,738	0	0	0	0	0	0
<i>12286 - FY 2005 Urban Area Securi</i>	<i>175,738</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	4,097,931	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	4,644,463	5	592,038	6	714,688	5	604,861

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Legal Budget - Office of Homeland Security

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11515 - Detroit Office of Homeland Security</i>							
460010 - Homeland Security Adm	36,402	0	57,370	0	45,896	0	45,896
11515 - Detroit Office of Homeland	36,402	0	57,370	0	45,896	0	45,896
1000 - General Fund	36,402	0	57,370	0	45,896	0	45,896
3601 - General Grants							
<i>11489 - Supplemental Assistance Grant/CERT</i>							
460110 - Supplemental Assistanc	102,231	0	0	0	0	0	0
11489 - Supplemental Assistance G	102,231	0	0	0	0	0	0
<i>11600 - Pre-Mitigation Disaster Plan</i>							
460120 - Pre-Mitigation Disaster I	25,672	0	0	0	0	0	0
11600 - Pre-Mitigation Disaster Plan	25,672	0	0	0	0	0	0
<i>11606 - Urban Area Security Initiative 2004</i>							
460140 - Urban Area Security Init	5,650,789	0	0	0	0	0	0
11606 - Urban Area Security Initiativ	5,650,789	0	0	0	0	0	0
<i>12199 - FY 2005 FEMA Reimbursement/Hurricane</i>							
460200 - FY 2005 FEMA Reimbu	57,191	0	0	0	0	0	0
12199 - FY 2005 FEMA Reimbursers	57,191	0	0	0	0	0	0

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
<i>12286 - FY 2005 Urban Area Security Initiative Gr</i>							
460190 - FY 2005 Urban Area Se	1,002,871	0	0	0	0	0	0
12286 - FY 2005 Urban Area Securi	1,002,871	0	0	0	0	0	0
3601 - General Grants	6,838,754	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	6,875,156	0	57,370	0	45,896	0	45,896

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Legal Budget - General Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11825 - Administration</i>							
470005 - Administration	1,026,445	7	954,132	7	957,120	7	938,049
470007 - Administrative Support l	0	3	553,088	4	406,691	3	353,134
470008 - Property Management	167,985	2	205,784	2	723,821	0	0
<i>11825 - Administration</i>	<i>1,194,430</i>	<i>12</i>	<i>1,713,004</i>	<i>13</i>	<i>2,087,632</i>	<i>10</i>	<i>1,291,183</i>
<i>11830 - Facility and Grounds Maintenance</i>							
470009 - Property Management	0	0	0	0	0	2	1,422,562
470010 - Facilities Management	5,138,687	4	4,447,729	3	4,906,131	3	4,349,316
470015 - Ground Maintenance	8,345,915	136	8,519,671	184	11,614,805	121	8,026,221
470018 - Ground Maintenance - S	0	0	0	0	0	0	1,585,186
470020 - Building Services	8,240,516	91	5,403,648	13	4,452,692	75	5,148,074
470025 - Building Services - Sea	0	0	0	0	0	0	249,899
470030 - Skilled Trades	6,278,302	89	7,272,988	87	7,017,876	87	6,979,718
470035 - Security	7,652,686	46	7,518,124	15	7,668,726	46	8,432,461
470037 - D-DOT Security	0	23	1,443,771	3	739,895	23	1,344,400
<i>11830 - Facility and Grounds Mainte</i>	<i>35,656,106</i>	<i>389</i>	<i>34,605,931</i>	<i>305</i>	<i>36,400,125</i>	<i>357</i>	<i>37,537,837</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Str	1,749,761	42	3,639,166	56	3,639,166	58	3,639,166
470300 - Median Grass Cutting	0	0	600,000	0	600,000	0	314,006
470400 - Freeway Berm Grass C	264,836	21	1,084,757	21	1,084,757	0	0
470405 - Median Grass Cutting -	0	0	0	0	0	0	197,449
<i>12154 - Non Park Forestry - Street f</i>	<i>2,014,597</i>	<i>63</i>	<i>5,323,923</i>	<i>77</i>	<i>5,323,923</i>	<i>58</i>	<i>4,150,621</i>
<i>11831 - Inventory Management</i>							
470040 - Inventory Management	275,733	8	743,815	8	2,995,982	7	2,953,874

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Legal Budget - General Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>11831 - Inventory Management</i>							
470050 - DPW Stores	4,461,534	2	3,762,129	2	1,665,669	2	1,683,237
470060 - Fire Apparatus Stores	866,194	4	1,255,719	2	439,461	2	442,147
470070 - Recreation Stores	466,519	1	601,226	2	373,724	1	372,317
470080 - PLD Stores	81,316	1	54,648	1	61,553	1	59,945
470085 - Health Stores	62,803	1	67,446	1	62,655	1	61,014
470095 - Police Stores	41,517	1	63,938	1	67,176	1	65,420
<i>11831 - Inventory Management</i>	<i>6,255,616</i>	<i>18</i>	<i>6,548,921</i>	<i>17</i>	<i>5,666,220</i>	<i>15</i>	<i>5,637,954</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	20,001,949	175	19,023,898	175	21,650,312	187	21,383,331
<i>12153 - Fleet Management</i>	<i>20,001,949</i>	<i>175</i>	<i>19,023,898</i>	<i>175</i>	<i>21,650,312</i>	<i>187</i>	<i>21,383,331</i>
1000 - General Fund	65,122,698	657	67,215,677	587	71,128,212	627	70,000,926
4510 - Gen Obl Bond Fund-Series 1993							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Work	744,996	19	1,200,000	18	1,200,000	0	0
470155 - Facilities Improvements	0	0	3,287,000	0	0	0	0
<i>12171 - Park Development Workfor</i>	<i>744,996</i>	<i>19</i>	<i>4,487,000</i>	<i>18</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>
<i>12585 - Facilities Improvements</i>							
470160 - Facilities Improvements	0	0	0	0	13,528,000	0	0
<i>12585 - Facilities Improvements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,528,000</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	744,996	19	4,487,000	18	14,728,000	0	0

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4514 - GO Bond Series 2009							
<i>12664 - GO Bonds Park Develop Workforce 08-0:</i>							
470205 - Park development Work	0	0	0	0	0	0	106,293
471053 - GO Bonds Park Develop	0	0	0	0	0	16	993,707
12664 - GO Bonds Park Develop W	0	0	0	0	0	16	1,100,000
4514 - GO Bond Series 2009	0	0	0	0	0	16	1,100,000
TOTAPP - TOTAL APPROPRIATIONS	65,867,694	676	71,702,677	605	85,856,212	643	71,100,926

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Legal Budget - General Services

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>11830 - Facility and Grounds Maintenance</i>							
470010 - Facilities Management	0	0	0	0	575,000	0	575,000
470015 - Ground Maintenance	0	0	639,931	0	197,063	0	197,063
470020 - Building Services	0	0	575,000	0	0	0	0
470037 - D-DOT Security	0	0	1,443,771	0	739,895	0	1,344,400
<i>11830 - Facility and Grounds Mainte</i>	<i>0</i>	<i>0</i>	<i>2,658,702</i>	<i>0</i>	<i>1,511,958</i>	<i>0</i>	<i>2,116,463</i>
<i>12154 - Non Park Forestry - Street Fund</i>							
470200 - Non Park Forestry - Stre	1,924,008	0	3,639,166	0	3,639,166	0	3,639,166
470300 - Median Grass Cutting	499,886	0	600,000	0	600,000	0	511,455
470400 - Freeway Berm Grass Cl	928,360	0	1,084,757	0	1,084,757	0	0
<i>12154 - Non Park Forestry - Street f</i>	<i>3,352,254</i>	<i>0</i>	<i>5,323,923</i>	<i>0</i>	<i>5,323,923</i>	<i>0</i>	<i>4,150,621</i>
<i>12153 - Fleet Management</i>							
470100 - Fleet Management	297,190	0	5,646,087	0	5,646,087	0	5,646,087
<i>12153 - Fleet Management</i>	<i>297,190</i>	<i>0</i>	<i>5,646,087</i>	<i>0</i>	<i>5,646,087</i>	<i>0</i>	<i>5,646,087</i>
1000 - General Fund	3,649,444	0	13,628,712	0	12,481,968	0	11,913,171
4510 - Gen Obl Bond Fund-Series 1993							
<i>12171 - Park Development Workforce</i>							
470150 - Park Development Work	0	0	1,200,000	0	1,200,000	0	0
470155 - Facilities Improvements	0	0	3,287,000	0	0	0	0
<i>12171 - Park Development Workfor</i>	<i>0</i>	<i>0</i>	<i>4,487,000</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
<i>12585 - Facilities Improvements</i>							
470160 - Facilities Improvements	0	0	0	0	13,528,000	0	0
12585 - Facilities Improvements	0	0	0	0	13,528,000	0	0
4510 - Gen Obl Bond Fund-Series 199	0	0	4,487,000	0	14,728,000	0	0
4514 - GO Bond Series 2009							
<i>12664 - GO Bonds Park Develop Workforce 08-0:</i>							
471053 - GO Bonds Park Develop	0	0	0	0	0	0	1,100,000
12664 - GO Bonds Park Develop W	0	0	0	0	0	0	1,100,000
4514 - GO Bond Series 2009	0	0	0	0	0	0	1,100,000
TOTREV - TOTAL REVENUES	3,649,444	0	18,115,712	0	27,209,968	0	13,013,171

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Auditor General

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00261 - Auditing Operations</i>							
500010 - Administration & General	838,789	5	762,037	5	937,133	5	832,325
500020 - Auditing-Operations	2,124,711	16	2,254,579	16	2,262,874	16	1,594,290
<i>00261 - Auditing Operations</i>	<i>2,963,500</i>	<i>21</i>	<i>3,016,616</i>	<i>21</i>	<i>3,200,007</i>	<i>21</i>	<i>2,426,615</i>
<i>11195 - Risk Management Council</i>							
500095 - Risk Management Council	0	2	131,054	2	192,209	2	122,310
<i>11195 - Risk Management Council</i>	<i>0</i>	<i>2</i>	<i>131,054</i>	<i>2</i>	<i>192,209</i>	<i>2</i>	<i>122,310</i>
<i>12680 - Auditing - CAFR</i>							
500025 - Auditing - CAFR	0	0	0	0	0	0	1,287,193
<i>12680 - Auditing - CAFR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,287,193</i>
1000 - General Fund	2,963,500	23	3,147,670	23	3,392,216	23	3,836,118
TOTAPP - TOTAL APPROPRIATIONS	2,963,500	23	3,147,670	23	3,392,216	23	3,836,118

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City Council Budget Presentation
Legal Budget - Auditor General

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00261 - Auditing Operations							
500020 - Auditing-Operations	32	0	0	0	0	0	0
00261 - Auditing Operations	32	0	0	0	0	0	0
1000 - General Fund	32	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	32	0	0	0	0	0	0

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

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook FTE	Redbook	Dept Final FTE	Dept Final Request	Mayor's Rec. FTE	Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appeals	793,593	6	854,555	6	894,512	6	881,130
<i>00183 - Land Use Controls</i>	793,593	6	854,555	6	894,512	6	881,130
1000 - General Fund	793,593	6	854,555	6	894,512	6	881,130
TOTAPP - TOTAL APPROPRIATIONS	793,593	6	854,555	6	894,512	6	881,130

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City Council Budget Presentation
Legal Budget - Zoning Appeals Board

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00183 - Land Use Controls</i>							
510010 - Board of Zoning Appeal:	120,113	0	105,000	0	105,000	0	105,000
<i>00183 - Land Use Controls</i>	120,113	0	105,000	0	105,000	0	105,000
1000 - General Fund	120,113	0	105,000	0	105,000	0	105,000
TOTREV - TOTAL REVENUES	120,113	0	105,000	0	105,000	0	105,000

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City Council Budget Presentation
Legal Budget - City Council

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520009 - City Council Appointed E	122,936	0	135,639	0	155,016	0	155,016
520011 - City Council Research &	2,924,525	23	3,102,833	23	3,104,612	23	3,271,633
520012 - City Council Charter Com	108	0	0	0	0	0	0
520016 - City Council-Administrat	1,733,772	10	2,295,813	10	2,190,700	10	2,216,249
520017 - City Council Fiscal Ana	710,068	4	710,719	4	754,343	4	725,378
520018 - Historic Designation Ad	419,745	4	562,211	4	537,397	4	547,563
520019 - City Planning Commissi	1,868,330	15	1,918,842	15	1,940,828	15	1,985,008
520140 - City Council Members	(114)	0	0	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>7,779,370</i>	<i>56</i>	<i>8,726,057</i>	<i>56</i>	<i>8,682,896</i>	<i>56</i>	<i>8,900,847</i>
<i>00922 - Council President Office</i>							
520020 - City Council President C	793,111	9	920,539	9	939,404	9	939,772
520025 - Temporary Council Mem	27,458	0	0	0	0	0	0
<i>00922 - Council President Office</i>	<i>820,569</i>	<i>9</i>	<i>920,539</i>	<i>9</i>	<i>939,404</i>	<i>9</i>	<i>939,772</i>
<i>00923 - Council Member Office 1</i>							
520030 - City Council Member Of	564,583	5	645,500	5	663,489	5	634,473
520035 - Temporary Council Merr	11,812	0	0	0	0	0	0
<i>00923 - Council Member Office 1</i>	<i>576,395</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>663,489</i>	<i>5</i>	<i>634,473</i>
<i>00924 - Council Member Office 2</i>							
520040 - City Council Member Of	531,529	5	645,500	5	660,655	5	634,473
520045 - Temporary Council Merr	19,862	0	0	0	0	0	0
<i>00924 - Council Member Office 2</i>	<i>551,391</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>660,655</i>	<i>5</i>	<i>634,473</i>

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Legal Budget - City Council

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00925 - Council Member Office 3</i>							
520050 - City Council Member Of	615,486	5	645,500	5	665,737	5	634,473
<i>00925 - Council Member Office 3</i>	<i>615,486</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>665,737</i>	<i>5</i>	<i>634,473</i>
<i>00926 - Council Member Office 4</i>							
520060 - City Council Member Of	501,496	5	645,500	5	660,655	5	634,473
520065 - Temp CC Member Offic	29,576	0	0	0	0	0	0
<i>00926 - Council Member Office 4</i>	<i>531,072</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>660,655</i>	<i>5</i>	<i>634,473</i>
<i>00927 - Council Member Office 5</i>							
520070 - City Council Member Of	613,349	5	645,500	5	661,959	5	634,473
<i>00927 - Council Member Office 5</i>	<i>613,349</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>661,959</i>	<i>5</i>	<i>634,473</i>
<i>00928 - Council Member Office 6</i>							
520080 - City Council Member Of	523,603	5	645,500	5	662,518	5	634,473
520085 - Temp CC Member Offic	33,911	0	0	0	0	0	0
<i>00928 - Council Member Office 6</i>	<i>557,514</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>662,518</i>	<i>5</i>	<i>634,473</i>
<i>00929 - Council Member Office 7</i>							
520090 - City Council Member Of	467,754	5	645,500	5	660,655	5	634,473
<i>00929 - Council Member Office 7</i>	<i>467,754</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>660,655</i>	<i>5</i>	<i>634,473</i>
<i>00930 - Council Member Office 8</i>							
520100 - City Council Member Of	573,310	5	645,500	5	660,655	5	634,473
<i>00930 - Council Member Office 8</i>	<i>573,310</i>	<i>5</i>	<i>645,500</i>	<i>5</i>	<i>660,655</i>	<i>5</i>	<i>634,473</i>
1000 - General Fund	13,086,210	105	14,810,596	105	14,918,623	105	14,916,403

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Adv	19,725	0	25,000	0	25,000	0	21,250
<i>05081 - Historic Designation Advisory</i>	<i>19,725</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>21,250</i>
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pla	17,052	0	0	0	0	0	0
520145 - Wayne State University	183,954	0	150,000	0	150,000	0	127,500
<i>06623 - Community Development Pl</i>	<i>201,006</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>127,500</i>
<i>12434 - City Council Summer Youth Employment</i>							
520146 - City Council Summer Youth	0	0	500,000	0	500,000	0	0
<i>12434 - City Council Summer Youth</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	220,731	0	675,000	0	675,000	0	148,750
3601 - General Grants							
<i>11921 - Eastern Market Boundary Expansion</i>							
520265 - Eastern Market Bounda	1,120	0	0	0	0	0	0
<i>11921 - Eastern Market Boundary E</i>	<i>1,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12235 - Historic Preservation Bldg Arts Lab</i>							
520270 - Historic Preservation Bldg	28,284	0	0	0	0	0	0
<i>12235 - Historic Preservation Bldg A</i>	<i>28,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3601 - General Grants	29,404	0	0	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	13,336,345	105	15,485,596	105	15,593,623	105	15,065,153

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00269 - City Legislative Functions</i>							
520018 - Historic Designation Adv	200	0	0	0	0	0	0
00269 - City Legislative Functions	200	0	0	0	0	0	0
1000 - General Fund	200	0	0	0	0	0	0
2001 - Block Grant							
<i>05081 - Historic Designation Advisory Board BG</i>							
520120 - Historic Designation Adv	19,725	0	25,000	0	25,000	0	21,250
05081 - Historic Designation Advisory	19,725	0	25,000	0	25,000	0	21,250
<i>06623 - Community Development Planning BG</i>							
520130 - Community Develop Pla	17,052	0	0	0	0	0	0
520145 - Wayne State University	166,293	0	150,000	0	150,000	0	127,500
06623 - Community Development Pl	183,345	0	150,000	0	150,000	0	127,500
<i>12434 - City Council Summer Youth Employment</i>							
520146 - City Council Summer Y	0	0	500,000	0	500,000	0	0
12434 - City Council Summer Youth	0	0	500,000	0	500,000	0	0
2001 - Block Grant	203,070	0	675,000	0	675,000	0	148,750
TOTREV - TOTAL REVENUES	203,270	0	675,000	0	675,000	0	148,750

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsman

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook FTE	Redbook	Dept Final FTE	Dept Final Request	Mayor's Rec. FTE	Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig:	937,608	10	1,391,707	11	1,548,210	10	1,360,904
<i>00182 - Investigation of Complaints</i>	937,608	10	1,391,707	11	1,548,210	10	1,360,904
1000 - General Fund	937,608	10	1,391,707	11	1,548,210	10	1,360,904
TOTAPP - TOTAL APPROPRIATIONS	937,608	10	1,391,707	11	1,548,210	10	1,360,904

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsman

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00182 - Investigation of Complaints</i>							
530010 - Ombudsperson Investig;	250	0	0	0	0	0	0
<i>00182 - Investigation of Complaints</i>	250	0	0	0	0	0	0
1000 - General Fund	250	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	250	0	0	0	0	0	0

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	7,577,906	31	8,447,677	31	8,230,646	31	8,093,356
<i>00393 - District Court</i>	<i>7,577,906</i>	<i>31</i>	<i>8,447,677</i>	<i>31</i>	<i>8,230,646</i>	<i>31</i>	<i>8,093,356</i>
<i>00663 - 36th District Security Reimbursement</i>							
600035 - Court Security Reimburse	5,192,032	0	5,681,168	0	5,965,226	0	5,747,360
<i>00663 - 36th District Security Reimbt</i>	<i>5,192,032</i>	<i>0</i>	<i>5,681,168</i>	<i>0</i>	<i>5,965,226</i>	<i>0</i>	<i>5,747,360</i>
<i>11194 - Drug Court</i>							
600155 - Drug Court	351,503	0	400,000	0	400,000	0	400,000
<i>11194 - Drug Court</i>	<i>351,503</i>	<i>0</i>	<i>400,000</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	29,005,406	361	28,109,298	361	38,019,942	361	28,041,842
600100 - Court Administration	1,691,668	0	1,858,390	0	2,529,090	0	1,659,340
<i>05715 - State Transferred Functions</i>	<i>30,697,074</i>	<i>361</i>	<i>29,967,688</i>	<i>361</i>	<i>40,549,032</i>	<i>361</i>	<i>29,701,182</i>
1000 - General Fund	43,818,515	392	44,746,533	392	55,394,904	392	44,191,898
TOTAPP - TOTAL APPROPRIATIONS	43,818,515	392	44,746,533	392	55,394,904	392	44,191,898

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00393 - District Court</i>							
600010 - Direct Costs	2,384,742	0	2,244,022	0	2,260,554	0	2,244,573
<i>00393 - District Court</i>	<i>2,384,742</i>	<i>0</i>	<i>2,244,022</i>	<i>0</i>	<i>2,260,554</i>	<i>0</i>	<i>2,244,573</i>
<i>05715 - State Transferred Functions</i>							
600014 - District Court Operations	0	0	143,683	0	143,683	0	143,683
600015 - Civil	3,582,411	0	3,700,000	0	3,700,000	0	3,700,000
600020 - Traffic	12,971,645	0	15,985,000	0	15,985,000	0	13,885,000
600055 - Real Estate	895,298	0	660,250	0	660,250	0	900,000
600100 - Court Administration	653,555	0	300,000	0	300,000	0	600,000
<i>05715 - State Transferred Functions</i>	<i>18,102,909</i>	<i>0</i>	<i>20,788,933</i>	<i>0</i>	<i>20,788,933</i>	<i>0</i>	<i>19,228,683</i>
1000 - General Fund	20,487,651	0	23,032,955	0	23,049,487	0	21,473,256
TOTREV - TOTAL REVENUES	20,487,651	0	23,032,955	0	23,049,487	0	21,473,256

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

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	1,894,123	13	2,325,966	16	2,584,540	14	2,479,491
700020 - Citizens Patrol Support	81,361	0	0	0	0	0	0
700030 - City Council Support Stz	1,205,844	16	1,363,686	15	1,361,126	15	1,378,091
<i>00265 - City Clerk Operations</i>	<i>3,181,328</i>	<i>29</i>	<i>3,689,652</i>	<i>31</i>	<i>3,945,666</i>	<i>29</i>	<i>3,857,582</i>
1000 - General Fund	3,181,328	29	3,689,652	31	3,945,666	29	3,857,582
TOTAPP - TOTAL APPROPRIATIONS	3,181,328	29	3,689,652	31	3,945,666	29	3,857,582

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

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00265 - City Clerk Operations</i>							
700010 - Office Of The City Clerk	3,136	0	0	0	0	0	0
<i>00265 - City Clerk Operations</i>	3,136	0	0	0	0	0	0
1000 - General Fund	3,136	0	0	0	0	0	0
TOTREV - TOTAL REVENUES	3,136	0	0	0	0	0	0

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710010 - Administration	1,465,408	8	1,418,856	7	1,326,625	8	1,347,378
710011 - Computer Systems Sup	718,906	6	1,327,206	5	1,164,375	5	1,168,065
710012 - Registration	2,023,479	39	2,051,798	49	2,461,443	39	2,119,855
710013 - Voter Education	225,976	0	220,000	0	584,308	0	584,308
710014 - Technical Service and E	333,875	4	312,510	4	311,697	4	316,816
710016 - Training	685,910	9	662,906	10	763,516	10	752,627
710028 - Technical Service and S	457,749	6	434,081	6	449,364	6	460,516
710041 - Primary Election	1,107,455	0	1,592,120	0	1,316,864	0	1,413,950
710042 - General Election	1,251,818	0	1,592,120	0	1,403,932	0	1,499,010
710043 - Presidential Primary Ele	0	0	1,592,120	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>8,270,576</i>	<i>72</i>	<i>11,203,717</i>	<i>81</i>	<i>9,782,124</i>	<i>72</i>	<i>9,662,525</i>
1000 - General Fund	8,270,576	72	11,203,717	81	9,782,124	72	9,662,525
2001 - Block Grant							
<i>06557 - Citizens District Council BG</i>							
710040 - Citizens District Council	59,200	0	0	0	0	0	0
<i>06557 - Citizens District Council BG</i>	<i>59,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2001 - Block Grant	59,200	0	0	0	0	0	0

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donatic	5,030	0	30,000	0	5,200	0	5,200
11180 - Voter Education Donations	5,030	0	30,000	0	5,200	0	5,200
3601 - General Grants	5,030	0	30,000	0	5,200	0	5,200
TOTAPP - TOTAL APPROPRIATIONS	8,334,806	72	11,233,717	81	9,787,324	72	9,667,725

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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
<i>00181 - Conduct of Elections</i>							
710012 - Registration	9,024	0	5,000	0	10,000	0	10,000
710043 - Presidential Primary Ele	0	0	1,592,120	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>9,024</i>	<i>0</i>	<i>1,597,120</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
1000 - General Fund	9,024	0	1,597,120	0	10,000	0	10,000
3601 - General Grants							
<i>11180 - Voter Education Donations</i>							
710031 - Voter Education Donatic	5,820	0	30,000	0	30,000	0	5,200
<i>11180 - Voter Education Donations</i>	<i>5,820</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>5,200</i>
3601 - General Grants	5,820	0	30,000	0	30,000	0	5,200
TOTREV - TOTAL REVENUES	14,844	0	1,627,120	0	40,000	0	15,200

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00188 - Central Administration</i>							
720710 - Undistributed Fringe Adj	3,977,332	0	0	0	0	0	0
<i>00188 - Central Administration</i>	<i>3,977,332</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	(253,426)	0	0	0	0	0	0
720020 - Library - Director of Mai	103,494	1	115,481	1	110,738	1	110,694
720033 - DPL - Children's Library	494,785	11	592,648	11	632,524	11	613,391
720034 - Children & Young Adult	0	2	116,413	2	125,052	2	118,777
720041 - DPL - TIP, GI and Busir	1,139,481	0	0	0	0	0	0
720042 - Popular Library	0	19	962,497	19	625,179	19	593,492
720044 - TIP & TRC	0	9	583,308	9	608,771	9	602,247
720051 - DPL - Sociology, Econo	918,702	0	0	0	0	0	0
720054 - S & E/PRE/MRL	0	22	1,099,064	20	969,610	20	931,481
720101 - DPL -Music, Performing	864,035	0	0	0	0	0	0
720110 - Technology & Science	781,192	0	0	0	0	0	0
720114 - T & S/B & F	0	17	786,140	17	851,013	17	806,742
720154 - MPA/Art& Lit/H & T	0	18	885,712	18	896,803	18	858,659
720160 - Burton Historical Collect	1,115,320	0	0	0	0	0	0
720265 - Special Collections; Bu	0	21	1,227,982	21	1,189,642	21	1,164,067
720650 - Security	797,460	16	811,289	16	829,975	16	829,673
<i>00189 - Main Library</i>	<i>5,961,043</i>	<i>136</i>	<i>7,180,534</i>	<i>134</i>	<i>6,839,307</i>	<i>134</i>	<i>6,629,223</i>
<i>10454 - DPL - Administrative Management</i>							
720002 - DPL - Administrative Op	5,163,916	7	6,310,814	8	5,322,237	8	5,186,136
720012 - Library - Director of Puk	139,639	4	553,400	4	492,958	4	492,835

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10454 - DPL - Administrative Management</i>							
720172 - DPL - Circulation	0	13	512,399	13	550,702	13	519,029
720452 - Marketing Services	24,085	9	792,065	9	669,814	9	669,572
720462 - Library - Director of Tec	0	2	206,593	3	303,295	3	303,186
720482 - DPL - Bibliographic	0	11	721,500	10	488,074	10	487,897
720492 - Print Shop	0	4	172,403	4	185,958	4	173,328
720501 - DPL - Technical Proces:	833,920	0	0	0	0	0	0
720502 - DPL - Technical Proces:	3,851,623	18	6,922,526	18	3,805,051	18	7,434,023
720532 - Library - Director of Info	1,030,592	11	1,546,673	12	3,787,000	12	3,786,618
720542 - Library - Human Resour	34,627	8	710,517	8	706,623	8	706,378
720572 - Library-Director Busines	50,491	14	5,274,818	14	4,312,029	14	4,034,173
720622 - DPL - Facilities Mainten	2,267,037	24	9,208,114	24	6,444,774	24	5,973,265
720642 - Contract Maintenance	531,799	0	720,500	0	613,000	0	613,000
720662 - DPL - Shipping Services	32,364	8	417,666	8	412,682	8	399,943
720682 - DPL - Grounds Mainten	69,012	0	50,000	0	50,000	0	50,000
<i>10454 - DPL - Administrative Manag</i>	<i>14,029,105</i>	<i>133</i>	<i>34,119,988</i>	<i>135</i>	<i>28,144,197</i>	<i>135</i>	<i>30,829,383</i>
<i>10455 - DPL - Human Resources/Personnel</i>							
720541 - DPL - Library Human R€	624,707	0	0	0	0	0	0
<i>10455 - DPL - Human Resources/P€</i>	<i>624,707</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	994,658	0	0	0	0	0	0
720641 - DPL - Contract Mainten:	10,248	0	0	0	0	0	0
<i>10456 - DPL - Finance and Busines:</i>	<i>1,004,906</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

	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>10457 - DPL - Public Service Operations</i>							
720011 - DPL - Assc. Director - F	336,029	0	0	0	0	0	0
720491 - DPL - Print Shop	145,011	0	0	0	0	0	0
<i>10457 - DPL - Public Service Opera</i>	<i>481,040</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	518,836	0	0	0	0	0	0
<i>10458 - DPL - Marketing Services</i>	<i>518,836</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	527,786	0	0	0	0	0	0
720461 - DPL - Asst. Director - Te	218,727	0	0	0	0	0	0
720481 - DPL - Bibliographic	487,463	0	0	0	0	0	0
<i>10459 - DPL - Technical Service Op</i>	<i>1,233,976</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	1,671,118	0	0	0	0	0	0
720661 - DPL - Shipping Services	347,032	0	0	0	0	0	0
<i>10460 - DPL - Facilities Maintenanc</i>	<i>2,018,150</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	635,379	0	0	0	0	0	0
<i>10461 - DPL - Information System C</i>	<i>635,379</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	822,390	2	1,031,258	2	1,025,528	2	1,025,449
720210 - Chaney	355,118	7	356,513	7	379,210	7	366,508
720220 - Hubbard	353,455	7	365,194	7	382,309	7	369,676

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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
<i>00190 - Branch Services</i>							
720230 - Redford	511,033	11	514,472	12	575,623	12	543,989
720240 - Campbell	343,932	6	315,034	6	338,974	6	326,246
720250 - Lincoln	348,634	7	361,510	7	384,825	7	372,079
720260 - Jefferson	366,471	8	385,847	8	411,475	8	392,461
720270 - Chase	369,396	7	365,337	7	383,738	7	371,034
720280 - Monteith	399,429	7	365,302	7	373,424	7	360,725
720290 - Franklin	393,505	9	426,802	9	452,515	9	433,477
720300 - SIR/Douglass	1,185,687	24	1,245,513	24	1,299,429	24	1,261,138
720310 - Elmwood Park	259,050	6	320,345	6	336,487	6	323,758
720320 - Parkman	444,693	12	534,052	11	548,701	11	523,289
720330 - Wilder	402,546	8	417,667	8	427,234	8	414,475
720340 - Conely	360,633	7	361,320	7	383,505	7	370,803
720350 - Chandler Park	361,947	7	362,369	7	384,376	7	371,630
720360 - Bowen	439,973	9	440,453	9	465,602	9	446,611
720370 - Knapp	356,799	7	365,025	7	384,250	7	371,584
720380 - Edison	365,840	8	419,074	8	394,759	8	382,037
720390 - Duffield	438,409	9	427,119	9	465,852	9	446,776
720400 - Sherwood Forest	356,240	7	363,131	7	383,544	7	370,832
720410 - Downtown	496,677	12	568,887	12	593,906	12	568,555
720420 - Richard	314,116	7	361,641	7	365,654	7	352,914
720430 - Mark Twain	225,526	4	229,030	4	239,864	4	233,474
<i>00190 - Branch Services</i>	<i>10,271,499</i>	<i>198</i>	<i>10,902,895</i>	<i>198</i>	<i>11,380,784</i>	<i>198</i>	<i>10,999,520</i>
3001 - Library	40,755,973	467	52,203,417	467	46,364,288	467	48,458,126

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	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
	Actuals	Redbook	Redbook	Dept Final	Dept Final	Mayor's Rec.	Mayor's
		FTE		FTE	Request	FTE	Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
<i>00987 - Library Capital Improvements</i>							
720697 - Library - Facility Improve	0	0	1,000,000	0	0	0	0
720700 - Branch Capital Improver	113,979	0	0	0	0	0	0
720900 - Library ADA Renovation:	3,900	0	0	0	0	0	0
<i>00987 - Library Capital Improvemen</i>	<i>117,879</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	117,879	0	1,000,000	0	0	0	0
TOTAPP - TOTAL APPROPRIATIONS	40,873,852	467	53,203,417	467	46,364,288	467	48,458,126

CITY OF DETROIT
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	2006-07 Actuals	2007-08 Redbook FTE	2007-08 Redbook	2008-09 Dept Final FTE	2008-09 Dept Final Request	2008-09 Mayor's Rec. FTE	2008-09 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3001 - Library							
<i>00189 - Main Library</i>							
720001 - Library Administrative S	2,853,162	0	0	0	0	0	0
<i>00189 - Main Library</i>	<i>2,853,162</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	43,195,944	0	52,203,417	0	46,364,288	0	48,458,126
<i>10454 - DPL - Administrative Manag</i>	<i>43,195,944</i>	<i>0</i>	<i>52,203,417</i>	<i>0</i>	<i>46,364,288</i>	<i>0</i>	<i>48,458,126</i>
<i>00190 - Branch Services</i>							
720200 - Asst. Director Branch	260,444	0	0	0	0	0	0
<i>00190 - Branch Services</i>	<i>260,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3001 - Library	46,309,550	0	52,203,417	0	46,364,288	0	48,458,126
4510 - Gen Obl Bond Fund-Series 1993							
<i>00987 - Library Capital Improvements</i>							
720697 - Library - Facility Improve	0	0	1,000,000	0	0	0	0
<i>00987 - Library Capital Improvemen</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4510 - Gen Obl Bond Fund-Series 199	0	0	1,000,000	0	0	0	0
TOTREV - TOTAL REVENUES	46,309,550	0	53,203,417	0	46,364,288	0	48,458,126

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