

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	15	3,650,746
250020 Duplication Delivery	2	164,856
250050 Vital Records	12	836,050
250060 Biostatistics	14	1,075,460
Administration Appro Total	43	5,727,112
00070 Communicable Disease Control		
250340 Epidemiology	21	1,735,625
250345 Immunization - General Fund	8	372,041
250350 STD Control	8	586,070
Communicable Disease Control Appro Total	37	2,693,736
00073 Technical Support Services		
250470 Laboratory	30	2,983,790
250480 Pharmacy	6	1,761,691
Technical Support Services Appro Total	36	4,745,481
00074 Primary Family Care		
250500 Personal Services Administration	4	448,968
250510 Bruce Douglas Center	0	15,112
Primary Family Care Appro Total	4	464,080
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	4	463,442
250190 Community Nursing Services-Community	16	1,224,769
250200 Infant Death Reduction-Community	12	904,401
250210 Medicaid Screening-Community	10	566,212
250270 School Vision & Hearing	3	346,291
250700 Medical Social Work	4	325,472
Community Health Services Appro Total	49	3,830,587
00078 Substance Abuse		
250300 Substance Abuse Administration	5	643,444
Substance Abuse Appro Total	5	643,444

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	0	13,486
250080 Maintenance	0	1,673,962
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	1,687,448
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	457,478
Nutrition Services Appro Total	7	457,478
10836 Lead Abatement		
250649 Lead Abatement	6	345,505
Lead Abatement Appro Total	6	345,505
10889 Grace Ross Center		
250641 Grace Ross Center	7	716,886
Grace Ross Center Appro Total	7	716,886
10890 Northeast Center		
250642 Northeast Center	11	1,256,325
Northeast Center Appro Total	11	1,256,325
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	9	1,093,304
Herman Keifer Family Center Appro Total	9	1,093,304
10893 Animal Control Center		
250645 Animal Control Center	25	1,713,166
Animal Control Center Appro Total	25	1,713,166
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	12	818,658
Community & Industrial Hygiene Appro Total	12	818,658

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,473,844
Food Sanitation Appro Total	<u>24</u>	<u>1,473,844</u>
General Fund Group Total	<u>275</u>	<u>29,237,054</u>
Special Revenue Fund Group		
12494 Sub Abuse Coordin Agency 9/2009		
258138 Sub Abuse Coordin Agency 9/2009	0	21,700,000
Sub Abuse Coordin Agency 9/2009 Appro Total	<u>0</u>	<u>21,700,000</u>
12495 Medicaid Substance Abuse 9/2009		
258139 Medicaid Substance Abuse 9/2009	0	7,610,000
Medicaid Substance Abuse 9/2009 Appro Total	<u>0</u>	<u>7,610,000</u>
12496 WIC Supplemental Food 9/2009		
258361 WIC Supplemental Food 9/2009	66	4,611,852
WIC Supplemental Food 9/2009 Appro Total	<u>66</u>	<u>4,611,852</u>
12497 Summer Food Service 9/2009		
258362 Summer Food Service 9/2009	0	1,300,000
Summer Food Service 9/2009 Appro Total	<u>0</u>	<u>1,300,000</u>
12498 Dietetic Intern Service 9/2009		
258363 Dietetic Intern Service 9/2009	0	3,000
Dietetic Intern Service 9/2009 Appro Total	<u>0</u>	<u>3,000</u>
12499 Childhood Lead Prev - CDC 6/2009		
258495 Childhood Lead Prev - CDC 6/2009	5	1,107,730
Childhood Lead Prev - CDC 6/2009 Appro Total	<u>5</u>	<u>1,107,730</u>
12500 Childhood Lead (MDCH) 9/2009		
258496 Childhood Lead (MDCH) 9/2009	5	375,767
Childhood Lead (MDCH) 9/2009 Appro Total	<u>5</u>	<u>375,767</u>
12501 Adol Hlth Alter Models 9/2009		
258565 Adol Hlth Alter Models 9/2009	0	75,000
Adol Hlth Alter Models 9/2009 Appro Total	<u>0</u>	<u>75,000</u>

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12502 Adol Hlth Teen Health Ctrs 9/2009		
258566 Adol Hlth Teen Health Ctrs 9/2009	0	170,000
Adol Hlth Teen Health Ctrs 9/2009 Appro Total	0	170,000
12503 Aids/Hiv Consortia 9/2009		
258567 Aids/Hiv Consortia 9/2009	0	325,000
Aids/Hiv Consortia 9/2009 Appro Total	0	325,000
12504 Aids/Hiv Family Services 9/2009		
258568 Aids/HIV Family Services	0	54,099
Aids/Hiv Family Services 9/2009 Appro Total	0	54,099
12505 Aids/Hiv Prev & Planning 9/2009		
258569 Aids/HIV Prev & Planning 9/2009	0	688,038
Aids/Hiv Prev & Planning 9/2009 Appro Total	0	688,038
12506 Aids/Hiv Rapid Testing 9/2009		
258570 Aids/HIV Rapid Testing 9/2009	0	543,000
Aids/Hiv Rapid Testing 9/2009 Appro Total	0	543,000
12507 Bio-Terrorism Emerg Prep 9/2009		
258571 Bio-Terrorism Emerg Prep 9/2009	1	263,000
Bio-Terrorism Emerg Prep 9/2009 Appro Total	1	263,000
12508 Bio-Terrorism Labratory 9/2009		
258572 Bio-Terrorism Laboratory 9/2009	1	160,000
Bio-Terrorism Labratory 9/2009 Appro Total	1	160,000
12509 Children's Trust Fund 9/2009		
258573 Children's Trust Fund 9/2009	0	31,953
Children's Trust Fund 9/2009 Appro Total	0	31,953
12510 Cities Readiness Inittitives 9/2009		
258574 Cities Readiness Initiatives 9/2009	0	360,000
Cities Readiness Inittitives 9/2009 Appro Total	0	360,000
12511 CSHCS Outreach & Advocacy 9/2009		
258575 CSHCS Outreach & Advocacy 9/2009	10	912,303
CSHCS Outreach & Advocacy 9/2009 Appro Total	10	912,303

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12512 Early Warning Infectious Disease 9/2009		
258576 Early Warning Infectious Disease 9/2009	0	5,000
Early Warning Infectious Disease 9/2009 Appro Total	0	5,000
12513 Family Planning 9/2009		
258577 Family Planning 9/2009	6	1,085,000
Family Planning 9/2009 Appro Total	6	1,085,000
12514 Immunization Action Plan 9/2009		
258578 Immunization Action Plan 9/2009	6	441,655
Immunization Action Plan 9/2009 Appro Total	6	441,655
12515 Infant Mortality Coalition Support 9/2009		
258579 Infant Mortality Coalition Support 9/2009	0	130,000
Infant Mortality Coalition Support 9/2009 Appro Total	0	130,000
12516 Laboratory Services 9/2009		
258580 Laboratory Services 9/2009	0	175,000
Laboratory Services 9/2009 Appro Total	0	175,000
12517 Local Meternal & Children BG 9/2009		
258581 Local Maternal & Children BG 9/2009	9	1,709,654
Local Meternal & Children BG 9/2009 Appro Total	9	1,709,654
12518 Local Tobacco Reduction 9/2009		
258582 Local Tobacco Reduction 9/2009	0	50,000
Local Tobacco Reduction 9/2009 Appro Total	0	50,000
12519 Minority Health 9/2009		
258583 Minority Health 9/2009	0	40,000
Minority Health 9/2009 Appro Total	0	40,000
12520 Nurse/Partnership 9/2009		
258584 Nurse/Partnership 9/2009	7	495,483
Nurse/Partnership 9/2009 Appro Total	7	495,483
12521 Oral Health - Varnish Program 9/2009		
258585 Oral Health - Varnish Program 9/2009	0	250,000
Oral Health - Varnish Program 9/2009 Appro Total	0	250,000

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12523 STD Control 9/2009		
258587 STD Control 9/2009	10	554,041
STD Control 9/2009 Appro Total	10	554,041
12524 Vaccine Replacement & Handling 9/2009		
258588 Vaccine Replacement & Handling 9/2009	0	153,873
Vaccine Replacement & Handling 9/2009 Appro Total	0	153,873
12525 Employment & Training "Work First" Program 6/09		
258589 Employment & Training "Work First" Program 6/09	0	125,000
Employment & Training "Work First" Program 6/09 Appro Total	0	125,000
12526 Youth Department Safety Program 6/2009		
258590 Youth Department Safety Program 6/2009	0	160,190
Youth Department Safety Program 6/2009 Appro Total	0	160,190
12527 Hiv Emergency Supp Relief 2/2010		
258825 HIV Emergency Supp Relief 2/2010	0	8,766,530
Hiv Emergency Supp Relief 2/2010 Appro Total	0	8,766,530
12528 HOPWA Aids Housing 6/2009		
258826 HOPWA Aids Housing 6/2009	0	1,640,000
HOPWA Aids Housing 6/2009 Appro Total	0	1,640,000
12529 Healthy Start Initiative 7/2009		
258827 Healthy Start Initiative 7/2009	3	1,575,000
Healthy Start Initiative 7/2009 Appro Total	3	1,575,000
12530 TB Prev & Control 12/2009		
258828 TB Prev & Control 12/2009	0	531,401
TB Prev & Control 12/2009 Appro Total	0	531,401
12531 Womens & Childrens Expansion/Enchancement 9/09		
258829 Womens & Childrens Expansion/Enchancement 9/09	0	250,000
Womens & Childrens Expansion/Enchancement 9/09 Appro To	0	250,000

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12532 Drug Free Community Support 9/2009		
258830 Drug Free Community Support 9/2009	0	99,595
Drug Free Community Support 9/2009 Appro Total	0	99,595
Special Revenue Fund Group Total	129	58,528,164
Capital Projects Fund Group		
12675 GO Bonds Animal Control Facilities 08-09		
250225 GO Bonds Animal Control Facilities 08-09	0	1,500,000
GO Bonds Animal Control Facilities 08-09 Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	1,500,000
AGENCY APPROPRIATION TOTAL	404	89,265,218

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,805,265
250050 Vital Records		1,927,000
Administration Appro Total		7,732,265
00070 Communicable Disease Control		
250340 Epidemiology		25,920
250345 Immunization - General Fund		22,500
250350 STD Control		60,000
Communicable Disease Control Appro Total		108,420
00073 Technical Support Services		
250470 Laboratory		471,250
250480 Pharmacy		250,000
Technical Support Services Appro Total		721,250
00074 Primary Family Care		
250500 Personal Services Administration		2,000,000
Primary Family Care Appro Total		2,000,000
00077 Community Health Services		
250190 Community Nursing Services-Community		203,100
250270 School Vision & Hearing		575,000
Community Health Services Appro Total		778,100
00078 Substance Abuse		
250300 Substance Abuse Administration		13,013
Substance Abuse Appro Total		13,013
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		250,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		250,000
10836 Lead Abatement		
250649 Lead Abatement		125,000
Lead Abatement Appro Total		125,000
10889 Grace Ross Center		
250641 Grace Ross Center		229,422
Grace Ross Center Appro Total		229,422

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10890 Northeast Center		
250642 Northeast Center		238,000
Northeast Center Appro Total		238,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		190,000
Herman Keifer Family Center Appro Total		190,000
10893 Animal Control Center		
250645 Animal Control Center		149,138
Animal Control Center Appro Total		149,138
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		145,000
Community & Industrial Hygiene Appro Total		145,000
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
Food Sanitation Appro Total		1,063,000
General Fund Group Total		13,742,608
Special Revenue Fund Group		
12494 Sub Abuse Coordin Agency 9/2009		
258138 Sub Abuse Coordin Agency 9/2009		21,700,000
Sub Abuse Coordin Agency 9/2009 Appro Total		21,700,000
12495 Medicaid Substance Abuse 9/2009		
258139 Medicaid Substance Abuse 9/2009		7,610,000
Medicaid Substance Abuse 9/2009 Appro Total		7,610,000
12496 WIC Supplemental Food 9/2009		
258361 WIC Supplemental Food 9/2009		4,611,852
WIC Supplemental Food 9/2009 Appro Total		4,611,852
12497 Summer Food Service 9/2009		
258362 Summer Food Service 9/2009		1,300,000
Summer Food Service 9/2009 Appro Total		1,300,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12498 Dietetic Intern Service 9/2009		
258363 Dietetic Intern Service 9/2009		3,000
Dietetic Intern Service 9/2009 Appro Total		3,000
12499 Childhood Lead Prev - CDC 6/2009		
258495 Childhood Lead Prev - CDC 6/2009		1,107,730
Childhood Lead Prev - CDC 6/2009 Appro Total		1,107,730
12500 Childhood Lead (MDCH) 9/2009		
258496 Childhood Lead (MDCH) 9/2009		375,767
Childhood Lead (MDCH) 9/2009 Appro Total		375,767
12501 Adol Hlth Alter Models 9/2009		
258565 Adol Hlth Alter Models 9/2009		75,000
Adol Hlth Alter Models 9/2009 Appro Total		75,000
12502 Adol Hlth Teen Health Ctrs 9/2009		
258566 Adol Hlth Teen Health Ctrs 9/2009		170,000
Adol Hlth Teen Health Ctrs 9/2009 Appro Total		170,000
12503 Aids/Hiv Consortia 9/2009		
258567 Aids/Hiv Consortia 9/2009		325,000
Aids/Hiv Consortia 9/2009 Appro Total		325,000
12504 Aids/Hiv Family Services 9/2009		
258568 Aids/HIV Family Services		54,099
Aids/Hiv Family Services 9/2009 Appro Total		54,099
12505 Aids/Hiv Prev & Planning 9/2009		
258569 Aids/HIV Prev & Planning 9/2009		688,038
Aids/Hiv Prev & Planning 9/2009 Appro Total		688,038
12506 Aids/Hiv Rapid Testing 9/2009		
258570 Aids/HIV Rapid Testing 9/2009		543,000
Aids/Hiv Rapid Testing 9/2009 Appro Total		543,000
12507 Bio-Terrorism Emerg Prep 9/2009		
258571 Bio-Terrorism Emerg Prep 9/2009		263,000
Bio-Terrorism Emerg Prep 9/2009 Appro Total		263,000

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FISCAL 2008-2009 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12508 Bio-Terrorism Laboratory 9/2009		
258572 Bio-Terrorism Laboratory 9/2009		160,000
Bio-Terrorism Laboratory 9/2009 Appro Total		160,000
12509 Children's Trust Fund 9/2009		
258573 Children's Trust Fund 9/2009		31,953
Children's Trust Fund 9/2009 Appro Total		31,953
12510 Cities Readiness Initiatives 9/2009		
258574 Cities Readiness Initiatives 9/2009		360,000
Cities Readiness Initiatives 9/2009 Appro Total		360,000
12511 CSHCS Outreach & Advocacy 9/2009		
258575 CSHCS Outreach & Advocacy 9/2009		912,303
CSHCS Outreach & Advocacy 9/2009 Appro Total		912,303
12512 Early Warning Infectious Disease 9/2009		
258576 Early Warning Infectious Disease 9/2009		5,000
Early Warning Infectious Disease 9/2009 Appro Total		5,000
12513 Family Planning 9/2009		
258577 Family Planning 9/2009		1,085,000
Family Planning 9/2009 Appro Total		1,085,000
12514 Immunization Action Plan 9/2009		
258578 Immunization Action Plan 9/2009		441,655
Immunization Action Plan 9/2009 Appro Total		441,655
12515 Infant Mortality Coalition Support 9/2009		
258579 Infant Mortality Coalition Support 9/2009		130,000
Infant Mortality Coalition Support 9/2009 Appro Total		130,000
12516 Laboratory Services 9/2009		
258580 Laboratory Services 9/2009		175,000
Laboratory Services 9/2009 Appro Total		175,000
12517 Local Maternal & Children BG 9/2009		
258581 Local Maternal & Children BG 9/2009		1,709,654
Local Maternal & Children BG 9/2009 Appro Total		1,709,654

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12518 Local Tobacco Reduction 9/2009		
258582 Local Tobacco Reduction 9/2009		50,000
Local Tobacco Reduction 9/2009 Appro Total		50,000
12519 Minority Health 9/2009		
258583 Minority Health 9/2009		40,000
Minority Health 9/2009 Appro Total		40,000
12520 Nurse/Partnership 9/2009		
258584 Nurse/Partnership 9/2009		495,483
Nurse/Partnership 9/2009 Appro Total		495,483
12521 Oral Health - Varnish Program 9/2009		
258585 Oral Health - Varnish Program 9/2009		250,000
Oral Health - Varnish Program 9/2009 Appro Total		250,000
12523 STD Control 9/2009		
258587 STD Control 9/2009		554,041
STD Control 9/2009 Appro Total		554,041
12524 Vaccine Replacement & Handling 9/2009		
258588 Vaccine Replacement & Handling 9/2009		153,873
Vaccine Replacement & Handling 9/2009 Appro Total		153,873
12525 Employment & Training "Work First" Program 6/09		
258589 Employment & Training "Work First" Program 6/09		125,000
Employment & Training "Work First" Program 6/09 Appro Total		125,000
12526 Youth Department Safety Program 6/2009		
258590 Youth Department Safety Program 6/2009		160,190
Youth Department Safety Program 6/2009 Appro Total		160,190
12527 Hiv Emergency Supp Relief 2/2010		
258825 HIV Emergency Supp Relief 2/2010		8,766,530
Hiv Emergency Supp Relief 2/2010 Appro Total		8,766,530
12528 HOPWA Aids Housing 6/2009		
258826 HOPWA Aids Housing 6/2009		1,640,000
HOPWA Aids Housing 6/2009 Appro Total		1,640,000

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FISCAL 2008-2009 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12529 Healthy Start Initiative 7/2009		
258827 Healthy Start Initiative 7/2009		1,575,000
Healthy Start Initiative 7/2009 Appro Total		<u>1,575,000</u>
12530 TB Prev & Control 12/2009		
258828 TB Prev & Control 12/2009		531,401
TB Prev & Control 12/2009 Appro Total		<u>531,401</u>
12531 Womens & Childrens Expansion/Enhancement 9/09		
258829 Womens & Childrens Expansion/Enhancement 9/09		250,000
Womens & Childrens Expansion/Enhancement 9/09 Appro To		<u>250,000</u>
12532 Drug Free Community Support 9/2009		
258830 Drug Free Community Support 9/2009		99,595
Drug Free Community Support 9/2009 Appro Total		<u>99,595</u>
Special Revenue Fund Group Total		<u><u>58,528,164</u></u>
Capital Projects Fund Group		
12675 GO Bonds Animal Control Facilities 08-09		
250225 GO Bonds Animal Control Facilities 08-09		1,500,000
GO Bonds Animal Control Facilities 08-09 Appro Total		<u>1,500,000</u>
Capital Projects Fund Group Total		<u>1,500,000</u>
AGENCY REVENUE TOTAL		<u><u>73,770,772</u></u>