

**CITY OF DETROIT
FISCAL 2010-2011 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	8	1,850,069
250020 Duplication Delivery	2	170,206
250050 Vital Records	10	681,976
250060 Biostatistics	6	524,094
Administration Appro Total	26	3,226,345
00070 Communicable Disease Control		
250340 Epidemiology	12	1,004,860
250345 Immunization - General Fund	3	127,693
250350 STD Control	6	567,267
Communicable Disease Control Appro Total	21	1,699,820
00073 Technical Support Services		
250470 Laboratory	10	1,404,473
250480 Pharmacy	6	962,691
Technical Support Services Appro Total	16	2,367,164
00074 Primary Family Care		
250500 Personal Services Administration	2	381,623
Primary Family Care Appro Total	2	381,623
00076 Drug Education		
250710 Drug Education	0	212,500
Drug Education Appro Total	0	212,500
00077 Community Health Services		
250180 Public Nursing-Admin-Community	2	222,879
250190 Community Nursing Services-Community	8	629,858
250210 Medicaid Screening-Community	0	7,573
250270 School Vision & Hearing	3	214,888
250700 Medical Social Work	5	433,621
Community Health Services Appro Total	18	1,508,819
00078 Substance Abuse		
250300 Substance Abuse Administration	4	630,553
Substance Abuse Appro Total	4	630,553

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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		
250080 Maintenance	0	1,390,496
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	1,390,496
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,000,000
Grant Contributions - Cash Appro Total	0	1,000,000
00410 Nutrition Services		
250640 Nutrition Services	5	438,085
Nutrition Services Appro Total	5	438,085
10836 Lead Abatement		
250649 Lead Abatement	6	441,107
Lead Abatement Appro Total	6	441,107
10889 Grace Ross Center		
250641 Grace Ross Center	7	530,509
Grace Ross Center Appro Total	7	530,509
10890 Northeast Center		
250642 Northeast Center	7	600,763
Northeast Center Appro Total	7	600,763
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	7	821,909
Herman Keifer Family Center Appro Total	7	821,909
10893 Animal Control Center		
250645 Animal Control Center	23	1,685,396
Animal Control Center Appro Total	23	1,685,396
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	9	597,270
Community & Industrial Hygiene Appro Total	9	597,270

**CITY OF DETROIT
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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	17	1,095,983
Food Sanitation Appro Total	<u>17</u>	<u>1,095,983</u>
General Fund Group Total	<u>168</u>	<u>18,628,342</u>
Special Revenue Fund Group		
12967 Sub Abuse Coordin agency 9/2011		
258143 Sub Abuse Coordin Agency 9/2011	0	22,000,000
Sub Abuse Coordin agency 9/2011 Appro Total	<u>0</u>	<u>22,000,000</u>
12968 Medicaid Substance Abuse 9/2011		
258144 Medicaid Substance Abuse 9/2011	0	7,700,000
Medicaid Substance Abuse 9/2011 Appro Total	<u>0</u>	<u>7,700,000</u>
12969 Helping hands 9/2011		
258145 Helping Hands 9/2011	0	1,700,000
Helping hands 9/2011 Appro Total	<u>0</u>	<u>1,700,000</u>
12970 WIC Supplemental Food 9/2011		
258371 WIC Supplemental Food 9/2011	67	5,000,000
WIC Supplemental Food 9/2011 Appro Total	<u>67</u>	<u>5,000,000</u>
12971 Summer Food Service 9/2011		
258372 Summer Food Service 9/2011	0	1,421,000
Summer Food Service 9/2011 Appro Total	<u>0</u>	<u>1,421,000</u>
12972 After School Food Service 9/2011		
258373 After School Food Service 9/2011	0	2,226,000
After School Food Service 9/2011 Appro Total	<u>0</u>	<u>2,226,000</u>
12973 Food Stamp Nutrition Education 9/2011		
258374 Food Stamp Nutrition Education 9/2011	0	185,000
Food Stamp Nutrition Education 9/2011 Appro Total	<u>0</u>	<u>185,000</u>
12974 Dietetic Intern Service 2011		
258375 Dietetic Intern Service 2011	0	4,000
Dietetic Intern Service 2011 Appro Total	<u>0</u>	<u>4,000</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12975 Childhood Lead Prev - CDC 6/2011		
258400 Childhood Lead Prev - CDC 6/2011	4	922,955
Childhood Lead Prev - CDC 6/2011 Appro Total	4	922,955
12976 Childhood Lead (MDCH) 9/2011		
258401 Childhood Lead (MDCH) 9/2011	3	323,555
Childhood Lead (MDCH) 9/2011 Appro Total	3	323,555
12978 Adol Hlth-Alter Models 9/2011		
252300 Adol Hlth - Alter Models 9/2011	0	75,000
Adol Hlth-Alter Models 9/2011 Appro Total	0	75,000
12979 Adol Hlth-Teen Health Ctrs 9/2011		
252301 Adol Hlth Teen Health Ctrs 9/2011	0	200,000
Adol Hlth-Teen Health Ctrs 9/2011 Appro Total	0	200,000
12980 HIV/AIDS Referral and Care 9/2011		
252302 HIV/AIDS Referral and Care 9/2011	0	195,000
HIV/AIDS Referral and Care 9/2011 Appro Total	0	195,000
12981 HIV/AIDS Maternal Care 9/2011		
252303 HIV/AIDS Maternal Care 9/2011	0	55,000
HIV/AIDS Maternal Care 9/2011 Appro Total	0	55,000
12982 HIV/AIDS Prevention 9/2011		
252304 HIV/AIDS Prevention 9/2011	0	689,000
HIV/AIDS Prevention 9/2011 Appro Total	0	689,000
12983 HIV/AIDS Rapid Testing 9/2011		
252305 HIV/AIDS Rapid Testing 9/2011	0	78,000
HIV/AIDS Rapid Testing 9/2011 Appro Total	0	78,000
12984 Bio-Terrorism Emerg Prep 9/2011		
252306 Bio-Terrorism Emerg Prep 9/2011	2	360,848
Bio-Terrorism Emerg Prep 9/2011 Appro Total	2	360,848
12985 Bio-Terrorism Laboratory 9/2011		
252307 Bio-Terrorism Laboratory 9/2011	0	130,000
Bio-Terrorism Laboratory 9/2011 Appro Total	0	130,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12986 Building Healthy Communities 9/2011		
252308 Building Healthy Communities 9/2011	0	25,000
Building Healthy Communities 9/2011 Appro Total	0	25,000
12987 Children's Trust Fund 9/2011		
252309 Children's Trust Fund 9/2011	0	32,000
Children's Trust Fund 9/2011 Appro Total	0	32,000
12988 Cities Readiness Initiatives 9/2011		
252310 Cities Readiness Initiatives 9/2011	0	451,829
Cities Readiness Initiatives 9/2011 Appro Total	0	451,829
12989 CSHCS Outreach & Advocacy 9/2011		
252311 CSHCS Outreach & Advocacy 9/2011	10	1,141,280
CSHCS Outreach & Advocacy 9/2011 Appro Total	10	1,141,280
12990 Early Warning Infectious Disease 9/2011		
252312 Early Warning Infectious Disease 9/2011	0	5,000
Early Warning Infectious Disease 9/2011 Appro Total	0	5,000
12991 Family Planning 9/2011		
252313 Family Planning 9/2011	5	918,923
Family Planning 9/2011 Appro Total	5	918,923
12992 Generations with Promise 9/2011		
252314 Generation with Promise 9/2011	0	30,000
Generations with Promise 9/2011 Appro Total	0	30,000
12994 Immunization Action Plan 9/2011		
252315 Immunization Action Plan 9/2011	4	430,000
Immunization Action Plan 9/2011 Appro Total	4	430,000
12995 Infant Mortality Coalition Support 9/2011		
252316 Infant Mortality Coalition Support 9/2011	0	130,000
Infant Mortality Coalition Support 9/2011 Appro Total	0	130,000
12996 Laboratory Svcs - STD 9/2011		
252317 Laboratory Svcs - STD 9/2011	3	225,000
Laboratory Svcs - STD 9/2011 Appro Total	3	225,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12997 Laboratory Svcs - EPI AIDS 9/2011		
252318 Laboratory Svcd - EPS AIDS 9/2011	0	35,000
Laboratory Svcs - EPI AIDS 9/2011 Appro Total	0	35,000
12999 Local Maternal & Children BG 9/2011		
252319 Local Maternal & Children BG 9/2011	15	1,770,853
Local Maternal & Children BG 9/2011 Appro Total	15	1,770,853
13002 Local Tobacco Reduction 9/2011		
252320 Local Tobacco Reduction 9/2011	0	30,000
Local Tobacco Reduction 9/2011 Appro Total	0	30,000
13003 Minority Health 9/2011		
252321 Minority Health 9/2011	0	50,000
Minority Health 9/2011 Appro Total	0	50,000
13004 Oral Health Sealant Program 2/2011		
252322 Oral Health Sealant Program 2/2011	0	75,000
Oral Health Sealant Program 2/2011 Appro Total	0	75,000
13006 Pandemic Flu 9/2011		
252323 Pandemic Flu 9/2011	0	785,000
Pandemic Flu 9/2011 Appro Total	0	785,000
13007 STD Control 9/2011		
252324 STD Control 9/2011	7	550,000
STD Control 9/2011 Appro Total	7	550,000
13008 Vaccine Replacement & Handling 9/2011		
252325 Vaccine Replacement & Handling 9/2011	0	228,343
Vaccine Replacement & Handling 9/2011 Appro Total	0	228,343
13009 Vision and Hearing - MDCH 9/2011		
252326 Vision and hearing MDCH 9/2011	0	400,000
Vision and Hearing - MDCH 9/2011 Appro Total	0	400,000
13010 Wisewoman 9/2011		
252327 Wisewoman 9/2011	0	30,000
Wisewoman 9/2011 Appro Total	0	30,000

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13011 DWDD - WIA Youth Services 6/2011		
252328 DWDD WIA Youth Services 6/2011	0	365,000
DWDD - WIA Youth Services 6/2011 Appro Total	0	365,000
13012 SAFETY Program 6/2011		
252329 SAFETY Program 6/2011	0	170,000
SAFETY Program 6/2011 Appro Total	0	170,000
13013 HIV Emerg Supp Relief 2/2012		
258845 HIV Emerg Supp Relief 2/2012	0	8,900,000
HIV Emerg Supp Relief 2/2012 Appro Total	0	8,900,000
13015 Healthy Start Initiative 5/2011		
258847 Healthy Start Initiative 5/2011	3	1,575,000
Healthy Start Initiative 5/2011 Appro Total	3	1,575,000
13016 TB Prev & Control 12/2011		
258848 TB Prev & Control 12/2011	0	550,000
TB Prev & Control 12/2011 Appro Total	0	550,000
13017 Women & Children Expansion/Enhancement 9/2011		
258842 Women & Children Expansion/Enhancement 9/2011	0	450,000
Women & Children Expansion/Enhancement 9/2011 Appro Total	0	450,000
13018 Detroit Re-entry Initiative 9/2011		
258843 Detroit Re-entry Initiative 9/2011	0	260,000
Detroit Re-entry Initiative 9/2011 Appro Total	0	260,000
13019 Safe and Drug Free Schools 5/2011		
258844 Safe and Drug Free Schools 6/2011	0	170,000
Safe and Drug Free Schools 5/2011 Appro Total	0	170,000
13020 HOPWA Aids Housing 6/2011		
258846 HOPWA Aids Hosuing 6/2011	0	1,944,506
HOPWA Aids Housing 6/2011 Appro Total	0	1,944,506
Special Revenue Fund Group Total	123	64,993,092
AGENCY APPROPRIATION TOTAL	291	83,621,434

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,219,136
250050 Vital Records		1,850,000
Administration Appro Total		7,069,136
00070 Communicable Disease Control		
250340 Epidemiology		19,200
250345 Immunization - General Fund		22,500
250350 STD Control		60,000
Communicable Disease Control Appro Total		101,700
00073 Technical Support Services		
250470 Laboratory		220,250
250480 Pharmacy		285,800
Technical Support Services Appro Total		506,050
00074 Primary Family Care		
250500 Personal Services Administration		1,100,000
Primary Family Care Appro Total		1,100,000
00077 Community Health Services		
250190 Community Nursing Services-Community		176,050
250270 School Vision & Hearing		362,000
Community Health Services Appro Total		538,050
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		100,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		100,000
10836 Lead Abatement		
250649 Lead Abatement		74,250
Lead Abatement Appro Total		74,250
10889 Grace Ross Center		
250641 Grace Ross Center		89,500
Grace Ross Center Appro Total		89,500
10890 Northeast Center		
250642 Northeast Center		89,500
Northeast Center Appro Total		89,500

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		134,033
Herman Keifer Family Center Appro Total		134,033
10893 Animal Control Center		
250645 Animal Control Center		142,959
Animal Control Center Appro Total		142,959
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		170,000
Community & Industrial Hygiene Appro Total		170,000
10895 Food Sanitation		
250647 Food Sanitation		1,053,000
Food Sanitation Appro Total		1,053,000
General Fund Group Total		11,168,178
Special Revenue Fund Group		
12967 Sub Abuse Coordin agency 9/2011		
258143 Sub Abuse Coordin Agency 9/2011		22,000,000
Sub Abuse Coordin agency 9/2011 Appro Total		22,000,000
12968 Medicaid Substance Abuse 9/2011		
258144 Medicaid Substance Abuse 9/2011		7,700,000
Medicaid Substance Abuse 9/2011 Appro Total		7,700,000
12969 Helping hands 9/2011		
258145 Helping Hands 9/2011		1,700,000
Helping hands 9/2011 Appro Total		1,700,000
12970 WIC Supplemental Food 9/2011		
258371 WIC Supplemental Food 9/2011		5,000,000
WIC Supplemental Food 9/2011 Appro Total		5,000,000
12971 Summer Food Service 9/2011		
258372 Summer Food Service 9/2011		1,421,000
Summer Food Service 9/2011 Appro Total		1,421,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12972 After School Food Service 9/2011		
258373 After School Food Service 9/2011		2,226,000
After School Food Service 9/2011 Appro Total		2,226,000
12973 Food Stamp Nutrition Education 9/2011		
258374 Food Stamp Nutrition Education 9/2011		185,000
Food Stamp Nutrition Education 9/2011 Appro Total		185,000
12974 Dietetic Intern Service 2011		
258375 Dietetic Intern Service 2011		4,000
Dietetic Intern Service 2011 Appro Total		4,000
12975 Childhood Lead Prev - CDC 6/2011		
258400 Childhood Lead Prev - CDC 6/2011		922,955
Childhood Lead Prev - CDC 6/2011 Appro Total		922,955
12976 Childhood Lead (MDCH) 9/2011		
258401 Childhood Lead (MDCH) 9/2011		323,555
Childhood Lead (MDCH) 9/2011 Appro Total		323,555
12978 Adol Hlth-Alter Models 9/2011		
252300 Adol Hlth - Alter Models 9/2011		75,000
Adol Hlth-Alter Models 9/2011 Appro Total		75,000
12979 Adol Hlth-Teen Health Ctrs 9/2011		
252301 Adol Hlth Teen Health Ctrs 9/2011		200,000
Adol Hlth-Teen Health Ctrs 9/2011 Appro Total		200,000
12980 HIV/AIDS Referral and Care 9/2011		
252302 HIV/AIDS Referral and Care 9/2011		195,000
HIV/AIDS Referral and Care 9/2011 Appro Total		195,000
12981 HIV/AIDS Maternal Care 9/2011		
252303 HIV/AIDS Maternal Care 9/2011		55,000
HIV/AIDS Maternal Care 9/2011 Appro Total		55,000
12982 HIV/AIDS Prevention 9/2011		
252304 HIV/AIDS Prevention 9/2011		689,000
HIV/AIDS Prevention 9/2011 Appro Total		689,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12983 HIV/AIDS Rapid Testing 9/2011		
252305 HIV/AIDS Rapid Testing 9/2011		78,000
HIV/AIDS Rapid Testing 9/2011 Appro Total		78,000
12984 Bio-Terrorism Emerg Prep 9/2011		
252306 Bio-Terrorism Emerg Prep 9/2011		360,848
Bio-Terrorism Emerg Prep 9/2011 Appro Total		360,848
12985 Bio-Terrorism Laboratory 9/2011		
252307 Bio-Terrorism Laboratory 9/2011		130,000
Bio-Terrorism Laboratory 9/2011 Appro Total		130,000
12986 Building Healthy Communities 9/2011		
252308 Building Healthy Communities 9/2011		25,000
Building Healthy Communities 9/2011 Appro Total		25,000
12987 Children's Trust Fund 9/2011		
252309 Children's Trust Fund 9/2011		32,000
Children's Trust Fund 9/2011 Appro Total		32,000
12988 Cities Readiness Initiatives 9/2011		
252310 Cities Readiness Initiatives 9/2011		451,829
Cities Readiness Initiatives 9/2011 Appro Total		451,829
12989 CSHCS Outreach & Advocacy 9/2011		
252311 CSHCS Outreach & Advocacy 9/2011		1,141,280
CSHCS Outreach & Advocacy 9/2011 Appro Total		1,141,280
12990 Early Warning Infectious Disease 9/2011		
252312 Early Warning Infectious Disease 9/2011		5,000
Early Warning Infectious Disease 9/2011 Appro Total		5,000
12991 Family Planning 9/2011		
252313 Family Planning 9/2011		918,923
Family Planning 9/2011 Appro Total		918,923
12992 Generations with Promise 9/2011		
252314 Generation with Promise 9/2011		30,000
Generations with Promise 9/2011 Appro Total		30,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12994 Immunization Action Plan 9/2011		
252315 Immunization Action Plan 9/2011		430,000
Immunization Action Plan 9/2011 Appro Total		430,000
12995 Infant Mortality Coalition Support 9/2011		
252316 Infant Mortality Coalition Support 9/2011		130,000
Infant Mortality Coalition Support 9/2011 Appro Total		130,000
12996 Laboratory Svcs - STD 9/2011		
252317 Laboratory Svcs - STD 9/2011		225,000
Laboratory Svcs - STD 9/2011 Appro Total		225,000
12997 Laboratory Svcs - EPI AIDS 9/2011		
252318 Laboratory Svcd - EPS AIDS 9/2011		35,000
Laboratory Svcs - EPI AIDS 9/2011 Appro Total		35,000
12999 Local Maternal & Children BG 9/2011		
252319 Local Maternal & Children BG 9/2011		1,770,853
Local Maternal & Children BG 9/2011 Appro Total		1,770,853
13002 Local Tobacco Reduction 9/2011		
252320 Local Tobacco Reduction 9/2011		30,000
Local Tobacco Reduction 9/2011 Appro Total		30,000
13003 Minority Health 9/2011		
252321 Minority Health 9/2011		50,000
Minority Health 9/2011 Appro Total		50,000
13004 Oral Health Sealant Program 2/2011		
252322 Oral Health Sealant Program 2/2011		75,000
Oral Health Sealant Program 2/2011 Appro Total		75,000
13006 Pandemic Flu 9/2011		
252323 Pandemic Flu 9/2011		785,000
Pandemic Flu 9/2011 Appro Total		785,000
13007 STD Control 9/2011		
252324 STD Control 9/2011		550,000
STD Control 9/2011 Appro Total		550,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13008 Vaccine Replacement & Handling 9/2011		
252325 Vaccine Replacement & Handling 9/2011		228,343
Vaccine Replacement & Handling 9/2011 Appro Total		228,343
13009 Vision and Hearing - MDCH 9/2011		
252326 Vision and hearing MDCH 9/2011		400,000
Vision and Hearing - MDCH 9/2011 Appro Total		400,000
13010 Wisewoman 9/2011		
252327 Wisewoman 9/2011		30,000
Wisewoman 9/2011 Appro Total		30,000
13011 DWDD - WIA Youth Services 6/2011		
252328 DWDD WIA Youth Services 6/2011		365,000
DWDD - WIA Youth Services 6/2011 Appro Total		365,000
13012 SAFETY Program 6/2011		
252329 SAFETY Program 6/2011		170,000
SAFETY Program 6/2011 Appro Total		170,000
13013 HIV Emerg Supp Relief 2/2012		
258845 HIV Emerg Supp Relief 2/2012		8,900,000
HIV Emerg Supp Relief 2/2012 Appro Total		8,900,000
13015 Healthy Start Initiative 5/2011		
258847 Healthy Start Initiative 5/2011		1,575,000
Healthy Start Initiative 5/2011 Appro Total		1,575,000
13016 TB Prev & Control 12/2011		
258848 TB Prev & Control 12/2011		550,000
TB Prev & Control 12/2011 Appro Total		550,000
13017 Women & Children Expansion/Enhancement 9/2011		
258842 Women & Children Expansion/Enhancement 9/2011		450,000
Women & Children Expansion/Enhancement 9/2011 Appro Total		450,000
13018 Detroit Re-emtry Initiative 9/2011		
258843 Detroit Re-entry Initiative 9/2011		260,000
Detroit Re-emtry Initiative 9/2011 Appro Total		260,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13019 Safe and Drug Free Schools 5/2011		
258844 Safe and Drug Free Schools 6/2011		170,000
Safe and Drug Free Schools 5/2011 Appro Total		170,000
13020 HOPWA Aids Housing 6/2011		
258846 HOPWA Aids Hosuing 6/2011		1,944,506
HOPWA Aids Housing 6/2011 Appro Total		1,944,506
Special Revenue Fund Group Total		64,993,092
AGENCY REVENUE TOTAL		76,161,270