CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10279 - Airport General Grants							
100245 - Mini-Take Land Acquis	0	0	2,500,000	0	0	0	0
10279 - Airport General Grants	*0*	*0*	*2,500,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**
FG45 - Capital Projects Fund Group							
10088 - Capital Reinvestment							
100310 - Various Airport Projects	209,901	0	0	0	0	0	0
100410 - Airport Local Match - C	109,781	0	0	0	0	0	135,000
10088 - Capital Reinvestment	*319,682*	*0*	*0*	*0*	*0*	*0*	*135,000*
10259 - Airport Executive Terminal-GO							
100197 - Airport Executive	39,504	0	0	0	0	0	0
100212 - Airport Local Match	9,824	0	0	0	0	0	0
10259 - Airport Executive Terminal-	*49,328*	*0*	*0*	*0*	*0*	*0*	*0*
10280 - Airport GO Bonds							
100055 - Land Acquisition -Frenc	1,600,563	0	0	0	0	0	0
10280 - Airport GO Bonds	*1,600,563*	*0*	*0*	*0*	*0*	*0*	*0*
10589 - Airport Projects - GO Bonds							
100205 - Heliport Upgrade - GO	0	0	250,000	0	0	0	0
100206 - Access and Parking Im	0	0	30,000	0	0	0	0
100207 - Crack Sealing and Pair	0	0	20,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
10589 - Airport Projects - GO Bonds							
100208 - T-Hangar - GO	0	0	250,000	0	0	0	0
10589 - Airport Projects - GO Bonds	*0*	*0*	*550,000*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**1,969,573**	**0**	**550,000**	**0**	**0**	**0**	**135,000**
FG50 - Enterprise Fund Group							
00222 - Administration							
100060 - Airport Undistributed Fr	111,101	0	0	0	0	0	0
00222 - Administration	*111,101*	*0*	*0*	*0*	*0*	*0*	*0*
00223 - Airport Operations							
100010 - Administration	1,201,013	9	1,216,844	11	1,499,274	6	1,138,395
100020 - Maintenance	1,526,105	13	1,731,493	13	2,619,178	8	1,690,251
100030 - Operations	387,859	8	564,730	9	784,928	5	529,281
100040 - Public Safety	632,206	11	696,473	11	1,201,170	3	591,006
00223 - Airport Operations	*3,747,183*	*41*	*4,209,540*	*44*	*6,104,550*	*22*	*3,948,933*
00713 - Airport Operation and Maintenance							
100100 - Airport Operation and M	23	0	0	0	0	0	0
00713 - Airport Operation and Main	*23*	*0*	*0*	*0*	*0*	*0*	*0*
04185 - Improvements							
100050 - Airport Improvements	1,884,425	0	0	0	0	0	0
04185 - Improvements	*1,884,425*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
04474 - Property Acquisition #0888							
100120 - Airport Property Acquis	537	0	0	0	0	0	0
04474 - Property Acquisition #0888	*537*	*0*	*0*	*0*	*0*	*0*	*0*
06500 - Airport Awareness Plan Grant - MDOT							
100080 - COOP Awareness Act	8,097	0	0	0	0	0	0
06500 - Airport Awareness Plan Gra	*8,097*	*0*	*0*	*0*	*0*	*0*	*0*
10335 - Passenger Facility Charge							
100095 - Passenger Facility Cha	42,183	0	480,000	0	0	0	0
10335 - Passenger Facility Charge	*42,183*	*0*	*480,000*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**5,793,549**	**41**	**4,689,540**	**44**	**6,104,550**	**22**	**3,948,933**
TOTAPP - TOTAL APPROPRIATIONS	***7,763,122***	***41***	***7,739,540***	***44***	***6,104,550***	***22***	***4,083,933***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10279 - Airport General Grants							
100245 - Mini-Take Land Acquis	0	0	2,500,000	0	0	0	0
10279 - Airport General Grants	*0*	*0*	*2,500,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**
FG45 - Capital Projects Fund Group							
10088 - Capital Reinvestment							
100310 - Various Airport Projects	60,000	0	0	0	0	0	0
100410 - Airport Local Match - C	155,000	0	0	0	0	0	135,000
10088 - Capital Reinvestment	*215,000*	*0*	*0*	*0*	*0*	*0*	*135,000*
10589 - Airport Projects - GO Bonds							
100205 - Heliport Upgrade - GO	0	0	250,000	0	0	0	0
100206 - Access and Parking Im	0	0	30,000	0	0	0	0
100207 - Crack Sealing and Pair	0	0	20,000	0	0	0	0
100208 - T-Hangar - GO	0	0	250,000	0	0	0	0
10589 - Airport Projects - GO Bonds	*0*	*0*	*550,000*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**215,000**	**0**	**550,000**	**0**	**0**	**0**	**135,000**
FG50 - Enterprise Fund Group							
00223 - Airport Operations							
100010 - Administration	2,716,506	0	4,209,540	0	6,104,550	0	3,948,933
100030 - Operations	975,175	0	0	0	0	0	0
00223 - Airport Operations	*3,691,681*	*0*	*4,209,540*	*0*	*6,104,550*	*0*	*3,948,933*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
04185 - Improvements							
100050 - Airport Improvements	232,844	0	0	0	0	0	0
04185 - Improvements	*232,844*	*0*	*0*	*0*	*0*	*0*	*0*
06500 - Airport Awareness Plan Grant - MDOT							
100080 - COOP Awareness Act	9,311	0	0	0	0	0	0
06500 - Airport Awareness Plan Gra	*9,311*	*0*	*0*	*0*	*0*	*0*	*0*
10335 - Passenger Facility Charge							
100095 - Passenger Facility Cha	91,570	0	480,000	0	0	0	0
10335 - Passenger Facility Charge	*91,570*	*0*	*480,000*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**4,025,406**	**0**	**4,689,540**	**0**	**6,104,550**	**0**	**3,948,933**
TOTREV - TOTAL REVENUES	***4,240,406***	***0***	***7,739,540***	***0***	***6,104,550***	***0***	***4,083,933***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Arts

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00002 - Museum Management							
110010 - Arts Related Transactic	0	0	750,500	0	750,500	0	712,975
00002 - Museum Management	*0*	*0*	*750,500*	*0*	*750,500*	*0*	*712,975*
00003 - Administrative Services							
110190 - Maintenance Operation	1,439	0	0	0	0	0	0
00003 - Administrative Services	*1,439*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**1,439**	**0**	**750,500**	**0**	**750,500**	**0**	**712,975**
FG45 - Capital Projects Fund Group							
00967 - Capital Improvement Bonds - Arts							
110270 - Building Expansion - Ar	1,921,799	0	0	0	0	0	0
00967 - Capital Improvement Bonds	*1,921,799*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**1,921,799**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,923,238***	***0***	***750,500***	***0***	***750,500***	***0***	***712,975***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Budget

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00226 - Budget Department Operations							
120010 - Budget Operations	2,952,078	33	3,030,615	31	2,997,682	32	2,982,363
00226 - Budget Department Operat	*2,952,078*	*33*	*3,030,615*	*31*	*2,997,682*	*32*	*2,982,363*
FG10 - General Fund Group	**2,952,078**	**33**	**3,030,615**	**31**	**2,997,682**	**32**	**2,982,363**
TOTAPP - TOTAL APPROPRIATIONS	***2,952,078***	***33***	***3,030,615***	***31***	***2,997,682***	***32***	***2,982,363***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00229 - Administration and Licenses							
130010 - Administration	4,115,549	20	3,852,670	0	0	0	0
130012 - Licenses and Permits	750,267	13	347,054	0	0	0	0
130014 - Plan Review	1,256,361	23	1,328,763	0	0	0	0
130016 - Accounts Receivable	0	13	288,098	0	0	0	0
130020 - Buildings	89,206	0	0	0	0	0	0
130030 - Electrical	(4)	0	0	0	0	0	0
00229 - Administration and License	*6,211,379*	*69*	*5,816,585*	*0*	*0*	*0*	*0*
00231 - Inspections							
130040 - Mechanical	2,760,730	64	4,228,697	0	0	0	0
130041 - Electrical	1,481,678	37	2,146,955	0	0	0	0
130043 - Plumbing	1,136,872	24	1,261,211	0	0	0	0
130045 - Housing/Inspections	3,747,294	89	5,180,991	0	0	0	0
130046 - Buildings	3,728,104	87	5,174,385	0	0	0	0
130080 - One Stop Shop	13,395	0	0	0	0	0	0
130085 - Plumbing	188,937	0	0	0	0	0	0
00231 - Inspections	*13,057,010*	*301*	*17,992,239*	*0*	*0*	*0*	*0*
05095 - Zoning Enforcement Initiative							
130060 - Zoning	613,789	12	773,718	0	0	0	0
05095 - Zoning Enforcement Initiati	*613,789*	*12*	*773,718*	*0*	*0*	*0*	*0*
00519 - Nuisance Abatement							
130090 - Approved Program Exp	4,161,599	0	0	0	0	0	0
00519 - Nuisance Abatement	*4,161,599*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00876 - Nuisance Abatement/Repair and Own P							
130050 - Nuisance Abatement/R	290,973	0	0	0	0	0	0
00876 - Nuisance Abatement/Repa	*290,973*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**24,334,750**	**382**	**24,582,542**	**0**	**0**	**0**	**0**
FG20 - Special Revenue Fund Group							
10814 - Administration and Licenses							
130310 - Administration	0	0	0	20	4,082,742	16	4,492,729
130312 - Licenses and Permits	0	0	0	13	795,689	13	624,190
130314 - Plan Review	0	0	0	23	1,513,561	15	1,081,909
130316 - Accounts Receivable	0	0	0	13	739,129	13	438,359
10814 - Administration and License	*0*	*0*	*0*	*69*	*7,131,121*	*57*	*6,637,187*
05095 - Zoning Enforcement Initiative							
130341 - Electrical	0	0	0	0	0	(6)	0
05095 - Zoning Enforcement Initiati	*0*	*0*	*0*	*0*	*0*	*(6)*	*0*
10815 - Inspections							
130340 - Mechanical	0	0	0	64	3,899,143	62	4,746,229
130341 - Electrical	0	0	0	37	2,760,993	37	2,445,230
130343 - Plumbing	0	0	0	24	1,700,664	20	1,585,160
130345 - Housing\Inspections	0	0	0	89	5,055,893	64	4,253,907
130346 - Buildings	0	0	0	87	6,254,681	83	5,613,197
130347 - Zoning	0	0	0	0	0	3	185,346
10815 - Inspections	*0*	*0*	*0*	*301*	*19,671,374*	*269*	*18,829,069*
10816 - Zoning Enforcement Initiative							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10816 - Zoning Enforcement Initiative							
130360 - Zoning	0	0	0	12	939,860	0	0
10816 - Zoning Enforcement Initiati	*0*	*0*	*0*	*12*	*939,860*	*0*	*0*
04356 - Nuisance Abatement BG							
130070 - Housing - BG	644,003	8	600,000	8	600,000	6	600,000
04356 - Nuisance Abatement BG	*644,003*	*8*	*600,000*	*8*	*600,000*	*6*	*600,000*
10829 - Demolition - B&SE							
130071 - Demolition - Administra	0	0	0	0	0	34	13,234,913
10829 - Demolition - B&SE	*0*	*0*	*0*	*0*	*0*	*34*	*13,234,913*
FG20 - Special Revenue Fund Group	**644,003**	**8**	**600,000**	**390**	**28,342,355**	**360**	**39,301,169**
TOTAPP - TOTAL APPROPRIATIONS	***24,978,753***	***390***	***25,182,542***	***390***	***28,342,355***	***360***	***39,301,169***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00006 - Administration and Operations							
130100 - Revenue	18,393,146	0	21,450,000	0	0	0	0
00006 - Administration and Operati	*18,393,146*	*0*	*21,450,000*	*0*	*0*	*0*	*0*
00231 - Inspections							
130040 - Mechanical	277,729	0	0	0	0	0	0
00231 - Inspections	*277,729*	*0*	*0*	*0*	*0*	*0*	*0*
05095 - Zoning Enforcement Initiative							
130060 - Zoning	0	0	100,000	0	0	0	0
05095 - Zoning Enforcement Initiati	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**18,670,875**	**0**	**21,550,000**	**0**	**0**	**0**	**0**
FG20 - Special Revenue Fund Group							
10817 - Administration and Operations							
130300 - Admin and Operations	0	0	0	0	21,450,000	0	25,466,256
10817 - Administration and Operati	*0*	*0*	*0*	*0*	*21,450,000*	*0*	*25,466,256*
10816 - Zoning Enforcement Initiative							
130360 - Zoning	0	0	0	0	100,000	0	0
10816 - Zoning Enforcement Initiati	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
04356 - Nuisance Abatement BG							
130070 - Housing - BG	644,013	0	600,000	0	600,000	0	600,000
04356 - Nuisance Abatement BG	*644,013*	*0*	*600,000*	*0*	*600,000*	*0*	*600,000*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10829 - Demolition - B&SE							
130071 - Demolition - Administra	0	0	0	0	0	0	13,234,913
10829 - Demolition - B&SE	*0*	*0*	*0*	*0*	*0*	*0*	*13,234,913*
FG20 - Special Revenue Fund Group	**644,013**	**0**	**600,000**	**0**	**22,150,000**	**0**	**39,301,169**
TOTREV - TOTAL REVENUES	***19,314,888***	***0***	***22,150,000***	***0***	***22,150,000***	***0***	***39,301,169***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00008 - Administration							
140010 - Administration	819,651	14	1,083,836	14	1,270,719	10	856,465
140020 - Receptionist	0	0	22,433	0	22,926	0	0
140030 - Arena Taxes	277,390	0	280,000	0	317,690	0	317,690
140150 - Administrative Service	(32)	0	0	0	0	0	0
00008 - Administration	*1,097,009*	*14*	*1,386,269*	*14*	*1,611,335*	*10*	*1,174,155*
00011 - Cobo Center							
140040 - Sales & Marketing	788,934	13	1,025,511	13	1,063,753	13	971,907
140060 - Information Desk	39,313	0	44,859	0	45,843	0	44,789
140070 - Maintenance	1,620,508	5	1,826,729	5	2,069,238	3	1,967,446
140080 - Ford Auditorium	320,694	0	235,499	0	218,292	0	334,492
140090 - Cobo Center	17,470,651	30	14,753,062	30	13,357,988	27	14,534,222
140100 - Set-Up Crews Full Time	1,676,842	32	1,796,203	32	1,756,644	31	1,626,775
140110 - Set- Up Crews Extra Se	26,341	0	66,541	0	64,483	0	33,141
140140 - Security Cobo Org	1,781,967	12	1,367,196	12	1,632,956	12	1,752,050
00011 - Cobo Center	*23,725,250*	*92*	*21,115,600*	*92*	*20,209,197*	*86*	*21,264,822*
07226 - Insurance Settlements							
140200 - Fire Restoration	3,254,136	0	0	0	0	0	0
07226 - Insurance Settlements	*3,254,136*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**28,076,395**	**106**	**22,501,869**	**106**	**21,820,532**	**96**	**22,438,977**
FG45 - Capital Projects Fund Group							
00890 - Cobo - Renewal and Replacement							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00890 - Cobo - Renewal and Replacement							
140050 - Renewal & Replaceme	1,923,371	0	1,700,000	0	1,400,000	0	1,400,000
00890 - Cobo - Renewal and Repla	*1,923,371*	*0*	*1,700,000*	*0*	*1,400,000*	*0*	*1,400,000*
10318 - Capital Improvement - Bonds - Civic Cer							
140055 - Capital Improvement - I	0	0	1,600,000	0	1,400,000	0	1,400,000
10318 - Capital Improvement - Bon	*0*	*0*	*1,600,000*	*0*	*1,400,000*	*0*	*1,400,000*
00809 - Hazard Removal							
140190 - Bollard Removal	11,830	0	0	0	0	0	0
00809 - Hazard Removal	*11,830*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**1,935,201**	**0**	**3,300,000**	**0**	**2,800,000**	**0**	**2,800,000**
TOTAPP - TOTAL APPROPRIATIONS	***30,011,596***	***106***	***25,801,869***	***106***	***24,620,532***	***96***	***25,238,977***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00011 - Cobo Center							
140040 - Sales & Marketing	(59,606)	0	0	0	0	0	0
140070 - Maintenance	6,600,358	0	6,802,991	0	6,808,910	0	6,808,910
140180 - Veterans Memorial	595,833	0	770,000	0	770,000	0	770,000
00011 - Cobo Center	*7,136,585*	*0*	*7,572,991*	*0*	*7,578,910*	*0*	*7,578,910*
07226 - Insurance Settlements							
140200 - Fire Restoration	2,750,000	0	0	0	0	0	0
07226 - Insurance Settlements	*2,750,000*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**9,886,585**	**0**	**7,572,991**	**0**	**7,578,910**	**0**	**7,578,910**
FG45 - Capital Projects Fund Group							
00890 - Cobo - Renewal and Replacement							
140050 - Renewal & Replaceme	1,589,021	0	1,700,000	0	1,400,000	0	1,400,000
00890 - Cobo - Renewal and Repla	*1,589,021*	*0*	*1,700,000*	*0*	*1,400,000*	*0*	*1,400,000*
10318 - Capital Improvement - Bonds - Civic Cer							
140055 - Capital Improvement - I	0	0	1,600,000	0	1,400,000	0	1,400,000
10318 - Capital Improvement - Bon	*0*	*0*	*1,600,000*	*0*	*1,400,000*	*0*	*1,400,000*
FG45 - Capital Projects Fund Group	**1,589,021**	**0**	**3,300,000**	**0**	**2,800,000**	**0**	**2,800,000**
TOTREV - TOTAL REVENUES	***11,475,606***	***0***	***10,872,991***	***0***	***10,378,910***	***0***	***10,378,910***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Communication and Creative Services

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00120 - Public Information and Promotional Serv							
150010 - Communication & Crea	1,672,015	18	1,961,904	17	1,851,036	17	1,822,348
150020 - Communication & Crea	487,428	3	495,413	3	483,408	3	481,211
00120 - Public Information and Pro	*2,159,443*	*21*	*2,457,317*	*20*	*2,334,444*	*20*	*2,303,559*
FG10 - General Fund Group	**2,159,443**	**21**	**2,457,317**	**20**	**2,334,444**	**20**	**2,303,559**
TOTAPP - TOTAL APPROPRIATIONS	***2,159,443***	***21***	***2,457,317***	***20***	***2,334,444***	***20***	***2,303,559***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Communication and Creative Services

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00120 - Public Information and Promotional Serv							
150010 - Communication & Crea	13,692	0	0	0	0	0	0
00120 - Public Information and Pro	*13,692*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**13,692**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***13,692***	***0***	***0***	***0***	***0***	***0***	***0***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00239 - Consumer Advocacy							
160010 - Consumer Affairs Offic	677,593	5	853,213	5	794,547	0	0
160020 - Consumer Advocacy	130,012	3	182,147	3	182,849	0	0
00239 - Consumer Advocacy	*807,605*	*8*	*1,035,360*	*8*	*977,396*	*0*	*0*
00404 - Licenses, Permits, Weight, Measures							
160030 - Licenses & Permits	707,905	13	719,942	13	725,222	0	0
160040 - Weights & Measures	203,219	4	213,460	4	199,052	0	0
00404 - Licenses, Permits, Weight,	*911,124*	*17*	*933,402*	*17*	*924,274*	*0*	*0*
FG10 - General Fund Group	**1,718,729**	**25**	**1,968,762**	**25**	**1,901,670**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,718,729***	***25***	***1,968,762***	***25***	***1,901,670***	***0***	***0***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00404 - Licenses, Permits, Weight, Measures							
160030 - Licenses & Permits	0	0	2,016,740	0	2,016,740	0	0
160040 - Weights & Measures	1,616,399	0	0	0	0	0	0
00404 - Licenses, Permits, Weight,	*1,616,399*	*0*	*2,016,740*	*0*	*2,016,740*	*0*	*0*
FG10 - General Fund Group	**1,616,399**	**0**	**2,016,740**	**0**	**2,016,740**	**0**	**0**
TOTREV - TOTAL REVENUES	***1,616,399***	***0***	***2,016,740***	***0***	***2,016,740***	***0***	***0***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00934 - Cultural Affairs Administration							
170010 - Cultural Affairs Adminis	503,794	5	575,686	5	572,901	5	581,378
170030 - Gallery Crawl	17,011	0	20,000	0	18,850	0	18,850
00934 - Cultural Affairs Administrati	*520,805*	*5*	*595,686*	*5*	*591,751*	*5*	*600,228*
06394 - Grant Contributions - Cash							
170020 - Cultural Affairs Grants	0	0	80,000	0	50,000	0	50,000
06394 - Grant Contributions - Cash	*0*	*0*	*80,000*	*0*	*50,000*	*0*	*50,000*
FG10 - General Fund Group	**520,805**	**5**	**675,686**	**5**	**641,751**	**5**	**650,228**
FG20 - Special Revenue Fund Group							
05115 - Mini Grant							
170060 - Mini Grant	41,700	0	0	0	0	0	0
05115 - Mini Grant	*41,700*	*0*	*0*	*0*	*0*	*0*	*0*
05806 - City Arts Program 97-98							
170040 - City Arts Program	135,900	0	80,000	0	150,000	0	150,000
05806 - City Arts Program 97-98	*135,900*	*0*	*80,000*	*0*	*150,000*	*0*	*150,000*
06313 - Technical Assistance Program							
170080 - Mini Grant - Technical /	2,257	0	0	0	0	0	0
06313 - Technical Assistance Progr	*2,257*	*0*	*0*	*0*	*0*	*0*	*0*
06581 - Cultural Access Program							
170100 - Culture Connection	84,234	0	87,235	0	88,712	0	88,712
06581 - Cultural Access Program	*84,234*	*0*	*87,235*	*0*	*88,712*	*0*	*88,712*
07237 - Opera/Theater Apprenticeship							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07237 - Opera/Theater Apprenticeship							
170190 - Opera Theater Apprent	8,800	0	10,000	0	0	0	0
07237 - Opera/Theater Apprentices	*8,800*	*0*	*10,000*	*0*	*0*	*0*	*0*
10092 - Mini Grant							
170200 - Mini Grant	100,900	0	149,600	0	142,700	0	142,700
10092 - Mini Grant	*100,900*	*0*	*149,600*	*0*	*142,700*	*0*	*142,700*
10093 - Mini Grant Adminstration							
170300 - Mini Grant Administrati	29,900	0	29,900	0	28,500	0	28,500
10093 - Mini Grant Adminstration	*29,900*	*0*	*29,900*	*0*	*28,500*	*0*	*28,500*
10094 - Technical Assistance							
170400 - Technical Assistance	23,461	0	34,400	0	24,800	0	24,800
10094 - Technical Assistance	*23,461*	*0*	*34,400*	*0*	*24,800*	*0*	*24,800*
10538 - The Furniture Factory Project							
170310 - The Furniture Factory F	78,350	0	0	0	0	0	0
10538 - The Furniture Factory Proje	*78,350*	*0*	*0*	*0*	*0*	*0*	*0*
10606 - The Arts and Economic Prosperity Proje							
170500 - The Arts and Economic	7,185	0	0	0	0	0	0
10606 - The Arts and Economic Pro	*7,185*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10823 - CTV Award/Redford Theater							
170700 - CTV Award/Redford Th	0	0	0	0	0	0	52,500
10823 - CTV Award/Redford Theate	*0*	*0*	*0*	*0*	*0*	*0*	*52,500*
FG20 - Special Revenue Fund Group	**512,687**	**0**	**391,135**	**0**	**434,712**	**0**	**487,212**
TOTAPP - TOTAL APPROPRIATIONS	***1,033,492***	***5***	***1,066,821***	***5***	***1,076,463***	***5***	***1,137,440***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00934 - Cultural Affairs Administration							
170010 - Cultural Affairs Adminis	463	0	0	0	0	0	0
170030 - Gallery Crawl	15,689	0	20,000	0	18,850	0	18,850
00934 - Cultural Affairs Administrati	*16,152*	*0*	*20,000*	*0*	*18,850*	*0*	*18,850*
FG10 - General Fund Group	**16,152**	**0**	**20,000**	**0**	**18,850**	**0**	**18,850**
FG20 - Special Revenue Fund Group							
05114 - Mini Grant - Administration							
170050 - Mini Grant - Administra	7,800	0	0	0	0	0	0
05114 - Mini Grant - Administration	*7,800*	*0*	*0*	*0*	*0*	*0*	*0*
05115 - Mini Grant							
170060 - Mini Grant	27,470	0	0	0	0	0	0
05115 - Mini Grant	*27,470*	*0*	*0*	*0*	*0*	*0*	*0*
05806 - City Arts Program 97-98							
170040 - City Arts Program	50,000	0	80,000	0	150,000	0	150,000
05806 - City Arts Program 97-98	*50,000*	*0*	*80,000*	*0*	*150,000*	*0*	*150,000*
06313 - Technical Assistance Program							
170080 - Mini Grant - Technical /	12,400	0	0	0	0	0	0
06313 - Technical Assistance Progr	*12,400*	*0*	*0*	*0*	*0*	*0*	*0*
06581 - Cultural Access Program							
170100 - Culture Connection	69,047	0	87,235	0	88,712	0	88,712
06581 - Cultural Access Program	*69,047*	*0*	*87,235*	*0*	*88,712*	*0*	*88,712*
07237 - Opera/Theater Apprenticeship							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
07237 - Opera/Theater Apprenticeship							
170190 - Opera Theater Apprent	6,135	0	10,000	0	0	0	0
07237 - Opera/Theater Apprentices	*6,135*	*0*	*10,000*	*0*	*0*	*0*	*0*
10092 - Mini Grant							
170200 - Mini Grant	110,162	0	149,600	0	142,700	0	142,700
10092 - Mini Grant	*110,162*	*0*	*149,600*	*0*	*142,700*	*0*	*142,700*
10093 - Mini Grant Adminstration							
170300 - Mini Grant Administrati	0	0	29,900	0	28,500	0	28,500
10093 - Mini Grant Adminstration	*0*	*0*	*29,900*	*0*	*28,500*	*0*	*28,500*
10094 - Technical Assistance							
170400 - Technical Assistance	22,400	0	34,400	0	24,800	0	24,800
10094 - Technical Assistance	*22,400*	*0*	*34,400*	*0*	*24,800*	*0*	*24,800*
10606 - The Arts and Economic Prosperity Proje							
170500 - The Arts and Economic	10,000	0	0	0	0	0	0
10606 - The Arts and Economic Pro	*10,000*	*0*	*0*	*0*	*0*	*0*	*0*
10823 - CTV Award/Redford Theater							
170700 - CTV Award/Redford Th	0	0	0	0	0	0	52,500
10823 - CTV Award/Redford Theate	*0*	*0*	*0*	*0*	*0*	*0*	*52,500*
FG20 - Special Revenue Fund Group	**315,414**	**0**	**391,135**	**0**	**434,712**	**0**	**487,212**
TOTREV - TOTAL REVENUES	***331,566***	***0***	***411,135***	***0***	***453,562***	***0***	***506,062***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG40 - General Debt Service Fund Group							
00212 - General Bond Redemption							
180010 - General Bond Redemp	60,766,302	0	64,910,373	0	59,820,438	0	59,726,644
00212 - General Bond Redemption	*60,766,302*	*0*	*64,910,373*	*0*	*59,820,438*	*0*	*59,726,644*
00490 - Other Distributions							
180020 - D.D.A Tax Increment D	2,821,697	0	4,664,954	0	4,665,000	0	3,284,575
180030 - GM Tax Increment Dist	1,374,033	0	1,378,324	0	1,380,000	0	1,142,717
00490 - Other Distributions	*4,195,730*	*0*	*6,043,278*	*0*	*6,045,000*	*0*	*4,427,292*
FG40 - General Debt Service Fund Gr	**64,962,032**	**0**	**70,953,651**	**0**	**65,865,438**	**0**	**64,153,936**
TOTAPP - TOTAL APPROPRIATIONS	***64,962,032***	***0***	***70,953,651***	***0***	***65,865,438***	***0***	***64,153,936***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG40 - General Debt Service Fund Group							
00212 - General Bond Redemption							
180040 - Debt Service Interest R	63,685,134	0	70,953,651	0	65,865,438	0	64,153,936
00212 - General Bond Redemption	*63,685,134*	*0*	*70,953,651*	*0*	*65,865,438*	*0*	*64,153,936*
FG40 - General Debt Service Fund Gr	**63,685,134**	**0**	**70,953,651**	**0**	**65,865,438**	**0**	**64,153,936**
TOTREV - TOTAL REVENUES	***63,685,134***	***0***	***70,953,651***	***0***	***65,865,438***	***0***	***64,153,936***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00028 - Administration							
190100 - Administration	2,202,528	13	2,583,135	13	2,934,868	13	2,589,697
190102 - Assistance Center	183,883	4	292,498	4	194,706	4	180,143
190103 - Training	526,305	10	553,313	10	548,589	10	512,941
190105 - Guard Services	635,388	4	662,266	4	689,301	4	684,880
00028 - Administration	*3,548,104*	*31*	*4,091,212*	*31*	*4,367,464*	*31*	*3,967,661*
00030 - Building Operations							
190106 - Detroit-Wayne Joint Bu	3,897,002	98	4,916,509	98	5,009,619	98	4,568,287
00030 - Building Operations	*3,897,002*	*98*	*4,916,509*	*98*	*5,009,619*	*98*	*4,568,287*
00043 - Transportation Engineering Division							
190200 - Traffic Engineering	2,178,811	43	3,261,174	43	3,282,225	0	0
00043 - Transportation Engineering	*2,178,811*	*43*	*3,261,174*	*43*	*3,282,225*	*0*	*0*
00044 - Transportation Sign Shop							
190201 - Signs And Street Marki	2,148,908	38	2,993,538	38	2,865,529	0	0
00044 - Transportation Sign Shop	*2,148,908*	*38*	*2,993,538*	*38*	*2,865,529*	*0*	*0*
00039 - Rodent Control							
190400 - Administration And Sup	520,852	10	644,399	10	637,498	0	0
190402 - Rodent Control	1,158,187	29	1,525,419	29	1,602,952	0	0
190403 - Vacant Lot Inspection	172,626	7	307,870	7	355,031	0	0
00039 - Rodent Control	*1,851,665*	*46*	*2,477,688*	*46*	*2,595,481*	*0*	*0*
00415 - Environmental and Commercial Insuranc							
190401 - Litter Control	337,939	9	498,760	9	488,953	0	0
00415 - Environmental and Comme	*337,939*	*9*	*498,760*	*9*	*488,953*	*0*	*0*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00034 - Solid Waste Management							
190300 - DPW	1,196,339	16	1,349,704	16	1,373,576	14	1,019,634
190301 - Production Data Center	596,306	10	693,857	10	719,930	10	671,907
00034 - Solid Waste Management	*1,792,645*	*26*	*2,043,562*	*26*	*2,093,506*	*24*	*1,691,541*
00035 - Refuse Collection							
190302 - DPW	353,904	8	444,276	8	441,340	8	403,221
190303 - Seasonal Bulk Pick-Up	778,562	17	819,036	17	854,513	17	694,538
190305 - Courville Bulk Collectio	11,574,147	171	7,718,130	171	8,524,577	171	8,958,801
190306 - Courville Refuse Collec	9,024,124	151	8,156,844	151	8,487,530	151	8,691,319
190307 - Business District Clean	2,655,481	48	2,369,490	48	2,446,907	48	2,756,073
190308 - Container Services	848,572	14	903,729	14	1,376,763	18	1,345,889
190309 - Yard Operations	2,013,712	37	2,086,770	37	2,023,814	37	2,152,861
191301 - Building & Equipment M	906,831	18	1,434,334	18	1,448,737	14	981,411
00035 - Refuse Collection	*28,155,333*	*464*	*23,932,608*	*464*	*25,604,181*	*464*	*25,984,113*
00040 - Refuse Disposal							
191303 - Disposal Activities	70,459,995	16	77,155,484	16	69,164,476	16	75,610,320
00040 - Refuse Disposal	*70,459,995*	*16*	*77,155,484*	*16*	*69,164,476*	*16*	*75,610,320*
00036 - Snow and Ice Removal							
190319 - Bridges And Sidewalks	241,182	0	192,660	0	198,952	0	200,200
190320 - Major And Local	2,501,454	0	2,649,871	0	2,736,412	0	2,658,026
00036 - Snow and Ice Removal	*2,742,636*	*0*	*2,842,531*	*0*	*2,935,364*	*0*	*2,858,226*
00037 - Street Cleaning							
190340 - Supervision And Field (	603,912	7	529,144	7	498,837	7	487,647

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00037 - Street Cleaning							
190341 - State Street Cleaning	13,179	0	0	0	0	0	0
190342 - Major Street Cleaning	669,373	19	1,154,441	19	1,193,617	19	1,167,586
190343 - Residential Street Clea	1,945,035	15	901,173	15	932,277	15	913,738
00037 - Street Cleaning	*3,231,499*	*41*	*2,584,758*	*41*	*2,624,731*	*41*	*2,568,971*
00038 - Vacant Lot Clean-Up							
190360 - Vacant Lot Clean Up	3,635,115	22	3,172,755	22	4,035,341	22	3,825,809
00038 - Vacant Lot Clean-Up	*3,635,115*	*22*	*3,172,755*	*22*	*4,035,341*	*22*	*3,825,809*
00041 - Street Maintenance							
190010 - Asphalt Plant	8,516	0	0	0	0	0	0
190500 - Divisional Administrativ	1,840,909	24	2,845,088	24	1,672,319	24	1,563,459
190502 - Street Crew Supervisio	717,325	12	789,744	12	833,825	12	853,199
00041 - Street Maintenance	*2,566,750*	*36*	*3,634,832*	*36*	*2,506,144*	*36*	*2,416,658*
00042 - Paved Street Maintenance							
190503 - District Maintenance	4,926,492	72	4,146,633	72	4,571,171	72	4,780,439
00042 - Paved Street Maintenance	*4,926,492*	*72*	*4,146,633*	*72*	*4,571,171*	*72*	*4,780,439*
00046 - Equipment Maintenance							
190504 - Vehicle - Tool Maintena	2,165,221	26	1,825,566	26	1,990,154	26	1,948,935
00046 - Equipment Maintenance	*2,165,221*	*26*	*1,825,566*	*26*	*1,990,154*	*26*	*1,948,935*
00047 - Yard Operations							
190505 - Supervision - Maintena	1,095,823	7	479,842	7	420,009	7	407,657
00047 - Yard Operations	*1,095,823*	*7*	*479,842*	*7*	*420,009*	*7*	*407,657*
00048 - Special Projects							

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

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00048 - Special Projects							
190506 - Special Projects	621,490	5	184,909	5	184,111	5	327,618
00048 - Special Projects	*621,490*	*5*	*184,909*	*5*	*184,111*	*5*	*327,618*
00049 - Reimbursed - Street Maintenance							
190009 - Street Maintenance - S	(1,400,282)	0	0	0	0	0	0
190011 - Street Maintenance Hir	1,027,817	0	1,648,400	0	2,204,800	0	1,400,000
190507 - Street Construction - P	13,246,383	64	23,535,062	64	23,430,636	64	5,082,116
00049 - Reimbursed - Street Mainte	*12,873,918*	*64*	*25,183,462*	*64*	*25,635,436*	*64*	*6,482,116*
00051 - Vehicle Management							
190600 - Administration And Ger	393,803	9	601,822	9	591,442	6	397,057
190601 - Building Maintenance	777,377	15	774,142	15	712,494	15	757,151
190604 - Vehicle Control Center	89,990	5	248,839	5	343,717	2	158,522
190605 - Vehicle Maintenance	12,848,990	218	13,048,453	218	13,126,030	214	13,925,270
190610 - Fleet Management	0	4	306,858	4	311,666	4	296,590
00051 - Vehicle Management	*14,110,160*	*251*	*14,980,114*	*251*	*15,085,349*	*241*	*15,534,590*
00052 - Stores and Supplies							
190602 - Stores And Supplies	8,591,947	19	7,492,416	19	7,311,225	16	5,724,837
190603 - Gas Station	5,965,282	4	3,903,927	4	4,288,046	4	4,247,517
00052 - Stores and Supplies	*14,557,229*	*23*	*11,396,343*	*23*	*11,599,271*	*20*	*9,972,354*
00055 - Automotive Purchases							
190620 - Automotive Purchases	2,835,131	0	0	0	0	0	0
00055 - Automotive Purchases	*2,835,131*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00298 - City Engineer							
190910 - Engineering Services	14,290	0	0	0	0	0	0
00298 - City Engineer	*14,290*	*0*	*0*	*0*	*0*	*0*	*0*
00299 - Sidewalk Intersection - City Portion							
190699 - ADA Handicap Ramps	0	0	0	0	0	0	500,000
190701 - Sidewalk Inter - City Pc	583,538	0	4,035,000	0	700,000	0	0
00299 - Sidewalk Intersection - City	*583,538*	*0*	*4,035,000*	*0*	*700,000*	*0*	*500,000*
00910 - City Engineer							
190702 - Engineering Services	1,214,362	3	1,126,720	3	1,099,331	3	1,085,291
190703 - Administrative Services	255,362	8	395,239	8	367,870	8	248,460
190704 - Program/Project Manag	285,344	4	348,469	4	359,720	4	366,126
190705 - Design Services	327,726	8	589,796	8	605,196	5	405,977
190706 - Structure Design	403,920	5	419,504	5	447,711	5	426,474
190707 - Street and Highway De	662,569	9	668,729	9	680,733	9	681,129
190708 - Survey And Permits	886,788	19	982,092	19	1,167,897	15	854,161
190709 - Building and Bridge Ins	1,099,157	13	1,061,344	13	1,106,030	13	919,411
191701 - General Inspection	4,445,865	51	4,324,133	51	4,530,748	51	4,142,535
191703 - Consultant Services	117,920	0	300,000	0	550,000	0	495,000
00910 - City Engineer	*9,699,013*	*120*	*10,216,026*	*120*	*10,915,236*	*113*	*9,624,564*
07177 - Sidewalk Construction							
190699 - ADA Handicap Ramps	0	0	0	0	500,000	0	0
07177 - Sidewalk Construction	*0*	*0*	*0*	*0*	*500,000*	*0*	*0*
FG10 - General Fund Group	**190,028,707**	**1,438**	**206,053,306**	**1,438**	**199,173,751**	**1,280**	**173,069,859**

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10417 - Traffic Signal Improvements - Wyoming							
190920 - Traffic Signal Improvem	73,736	0	0	0	0	0	0
10417 - Traffic Signal Improvement	*73,736*	*0*	*0*	*0*	*0*	*0*	*0*
04189 - Major Street Fund - Capital							
190810 - Pavement Mgmt. Syste	0	0	0	0	350,000	0	350,000
190815 - Roads-Bridges City Pa	447,269	0	0	0	0	0	0
190816 - Highway Bridges	22,718	0	0	0	0	0	0
190817 - Pedestrian Bridges	0	0	0	0	525,000	0	525,000
190820 - Traffic Control Improve	224,089	0	4,150,000	0	990,000	0	990,000
190825 - Trunkline Improvement	1,535,570	0	8,600,000	0	6,700,000	0	6,700,000
190835 - New Street Constructio	(61,243)	0	6,320,000	0	0	0	0
193850 - Equipment	910,940	0	1,463,574	0	1,148,782	0	1,148,782
193861 - Salt Domes	3,103	0	0	0	705,000	0	705,000
193871 - Street Resurfacing Con	2,070,636	0	0	0	0	0	17,945,156
193872 - Traffic Control Roadwa	28,410	0	8,345,570	0	520,000	0	520,000
193880 - Traffic Signals Urban S	212,948	0	0	0	0	0	0
193887 - Traffic Signals Extensic	380,913	0	0	0	0	0	0
04189 - Major Street Fund - Capital	*5,775,353*	*0*	*28,879,144*	*0*	*10,938,782*	*0*	*28,883,938*
04190 - Local Street Fund - Capital							
190870 - Equipment	823,690	0	0	0	0	0	0
190882 - Street Maintenance	64,042	0	0	0	0	0	0
190890 - Street Resurfacing Pro	4,732,655	0	0	0	0	0	0
190891 - Street Resurfacing Con	6,013,228	0	0	0	0	0	0
04190 - Local Street Fund - Capital	*11,633,615*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04362 - Resurface - Evergreen and W Chicago							
191871 - Resurface - Evergreen	269	0	0	0	0	0	0
04362 - Resurface - Evergreen and	*269*	*0*	*0*	*0*	*0*	*0*	*0*
04366 - Resurface - Joy - Clairmount							
191872 - Resurface - Joy - Clairr	283	0	0	0	0	0	0
04366 - Resurface - Joy - Clairmou	*283*	*0*	*0*	*0*	*0*	*0*	*0*
04593 - Resurface - Dequindre Nevada							
191874 - Resurface - Dequindre	350	0	0	0	0	0	0
04593 - Resurface - Dequindre Nev	*350*	*0*	*0*	*0*	*0*	*0*	*0*
04594 - Resurface - McGraw Road and Rosa Pa							
191875 - Resurface - McGraw &	350	0	0	0	0	0	0
04594 - Resurface - McGraw Road	*350*	*0*	*0*	*0*	*0*	*0*	*0*
04974 - Resurface - Joy Rd - E Vernor							
192878 - Resurface - Vandyke/E	323	0	0	0	0	0	0
04974 - Resurface - Joy Rd - E Ver	*323*	*0*	*0*	*0*	*0*	*0*	*0*
05586 - Resurface - Jefferson - Conner - Alter							
192870 - Resurface - Jefferson A	323	0	0	0	0	0	0
05586 - Resurface - Jefferson - Cor	*323*	*0*	*0*	*0*	*0*	*0*	*0*
05587 - Resurface - Springwell Scotten							
192871 - Resurface - Springwell	107	0	0	0	0	0	0
05587 - Resurface - Springwell Sco	*107*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05610 - Resurface J C Lodge Srv Dr - Martin Lut							
192872 - Resurface - JC Lodge S	447	0	0	0	0	0	0
05610 - Resurface J C Lodge Srv D	*447*	*0*	*0*	*0*	*0*	*0*	*0*
06328 - Resurface Along Larned and Lafayette							
192874 - Resurface - Larned & L	223	0	0	0	0	0	0
06328 - Resurface Along Larned ar	*223*	*0*	*0*	*0*	*0*	*0*	*0*
06392 - Resurface - Vernor - Livernois - Mack							
192876 - Resurface - Vernor-Live	223	0	0	0	0	0	0
06392 - Resurface - Vernor - Livern	*223*	*0*	*0*	*0*	*0*	*0*	*0*
06401 - Resurface - Mt Elliot - Schoenherr							
192877 - Resurface - Mt.Elliott-S	223	0	0	0	0	0	0
06401 - Resurface - Mt Elliot - Scho	*223*	*0*	*0*	*0*	*0*	*0*	*0*
06424 - Major Street Fund - Operations							
193800 - G&W Tax Revenue-Ma	11,810,256	0	0	0	0	0	0
193820 - Moving & Tree Trim-Re	387,001	0	0	0	0	0	0
193821 - Lighting Signal Mainten	3,400,000	0	0	0	0	0	0
193822 - DPW Street Maintenan	3,639,723	0	0	0	0	0	0
193823 - Civic Center Street Mai	53,000	0	0	0	0	0	0
193824 - DPW-Street Cleaning	1,458,446	0	0	0	0	0	0
193825 - Transportation Planning	1,816,105	0	0	0	0	43	3,282,225
193826 - Transportation-Signs &	1,724,435	0	0	0	0	38	2,865,529
193830 - City Engineers	35,100	0	0	0	0	0	0
193832 - DPW-Snow & Ice Rem	2,721,060	0	1,140,000	0	1,205,000	0	1,205,000

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06424 - Major Street Fund - Operations							
193840 - Admin. Charges	3,972,347	0	0	0	0	0	0
06424 - Major Street Fund - Operat	*31,017,473*	*0*	*1,140,000*	*0*	*1,205,000*	*81*	*7,352,754*
06425 - Local Street Fund - Operations							
190860 - Mowing & Tree Trimmi	2,911,367	0	0	0	0	0	0
190861 - Lighting Signal Mainten	600,000	0	0	0	0	0	0
190862 - DPW-Street Maintenan	4,557,758	0	0	0	0	0	0
190863 - DPW-Street Cleaning	2,558,842	0	0	0	0	0	0
190864 - Transportation Planning	345,982	0	0	0	0	0	0
190865 - Transportation-Signs &	318,273	0	0	0	0	0	0
190867 - Admin. Charges	1,117,788	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	1,868,737	0	0	0	0	0	0
06425 - Local Street Fund - Operati	*14,278,747*	*0*	*0*	*0*	*0*	*0*	*0*
06652 - Resurface - Dequindre Grinnel							
190095 - Resurface - Dequindre	248	0	0	0	0	0	0
06652 - Resurface - Dequindre Grir	*248*	*0*	*0*	*0*	*0*	*0*	*0*
06766 - Reconstruction of St Aubin - Clay - Dent							
190097 - Reconstruction - St Aul	115,248	0	0	0	0	0	0
06766 - Reconstruction of St Aubin	*115,248*	*0*	*0*	*0*	*0*	*0*	*0*
06775 - Bituminous Resurface - Hayes Kercheva							
190098 - Bit. Resurface - Hayes,	152	0	0	0	0	0	0
06775 - Bituminous Resurface - Ha	*152*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06784 - Bituminous Resurface - Dexter - Jeffries							
190114 - Bit. Resurf.-Dexter, Jefl	153	0	0	0	0	0	0
06784 - Bituminous Resurface - De.	*153*	*0*	*0*	*0*	*0*	*0*	*0*
06877 - Traffic Signal Modernization at 26 Interse							
190322 - Trf signal mod-@ 26 In	556,625	0	0	0	0	0	0
06877 - Traffic Signal Modernizatio	*556,625*	*0*	*0*	*0*	*0*	*0*	*0*
10256 - Resurf & Street Lighting Along I-75							
190915 - Resurf & Street Lighting	50,352	0	0	0	0	0	0
10256 - Resurf & Street Lighting Al	*50,352*	*0*	*0*	*0*	*0*	*0*	*0*
10338 - Resurfacing NB Chrysler, etc State # 99-							
190916 - Resurfacing: NB Chrys	2,003,049	0	0	0	0	0	0
10338 - Resurfacing NB Chrysler, e	*2,003,049*	*0*	*0*	*0*	*0*	*0*	*0*
10339 - Resurfacing Chicago, etc State # 99-556							
190917 - Resurfacing: Chicago,	3,974,567	0	0	0	0	0	0
10339 - Resurfacing Chicago, etc S	*3,974,567*	*0*	*0*	*0*	*0*	*0*	*0*
10340 - Resurfacing Bagley, etc State # 99-5598							
190918 - Resurfacing: Bagley, et	2,154,282	0	0	0	0	0	0
10340 - Resurfacing Bagley, etc Sta	*2,154,282*	*0*	*0*	*0*	*0*	*0*	*0*
10341 - Resurfacing Hubbell, etc State #99-5599							
190919 - Resurfacing: Hubbell, e	966,283	0	0	0	0	0	0
10341 - Resurfacing Hubbell, etc St	*966,283*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10342 - Pavement Marking - Citywide							
190913 - Pavement Markings - C	423	0	0	0	0	0	0
10342 - Pavement Marking - Citywi	*423*	*0*	*0*	*0*	*0*	*0*	*0*
10418 - Resurfacing - Dix, Military, Oakwood, Ma							
190921 - Resurfacing - Dix, Milita	3,602,053	0	0	0	0	0	0
10418 - Resurfacing - Dix, Military,	*3,602,053*	*0*	*0*	*0*	*0*	*0*	*0*
10419 - Resurfacing - Burns, Canfield, Cass, Ha							
190922 - Resurfacing-Burns, Ca	3,684,583	0	0	0	0	0	0
10419 - Resurfacing - Burns, Canfie	*3,684,583*	*0*	*0*	*0*	*0*	*0*	*0*
10446 - Traffic Signal Modern-E. 7 Mile @ Hull, C							
193893 - Traffic Signal Modern-E	59,141	0	0	0	0	0	0
10446 - Traffic Signal Modern-E. 7	*59,141*	*0*	*0*	*0*	*0*	*0*	*0*
10447 - Traffic Signal Modernization @ Conner &							
193894 - Traffic Signal Modern-C	76,066	0	0	0	0	0	0
10447 - Traffic Signal Modernizatio	*76,066*	*0*	*0*	*0*	*0*	*0*	*0*
10448 - Resurfacing Glendale, Linwood, Nevada							
190923 - Resurfacing-Glendale/L	1,480,574	0	0	0	0	0	0
10448 - Resurfacing Glendale, Linw	*1,480,574*	*0*	*0*	*0*	*0*	*0*	*0*
10594 - Construction-Bates from Jefferson to Atv							
190924 - Construction-Bates fror	202,331	0	0	0	0	0	0
10594 - Construction-Bates from Je	*202,331*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10595 - Bit Resurfacing Chicago-Lyndon # 00-54							
190925 - Bit Resurfacing Chicag	1,637,596	0	0	0	0	0	0
10595 - Bit Resurfacing Chicago-Ly	*1,637,596*	*0*	*0*	*0*	*0*	*0*	*0*
10608 - Job#49972-Pavement Marking-215 locat							
190926 - Job 49972-Pavement M	109,830	0	0	0	0	0	0
10608 - Job#49972-Pavement Mark	*109,830*	*0*	*0*	*0*	*0*	*0*	*0*
10610 - Job #49986-Traffic Signal Modernization							
193895 - Job #49986-Traffic Sig	4,364	0	0	0	0	0	0
10610 - Job #49986-Traffic Signal M	*4,364*	*0*	*0*	*0*	*0*	*0*	*0*
10635 - Job #56101-Resurfacing Miller, Morang,							
190928 - Job #56101-Resurfacin	8,916	0	0	0	0	0	0
10635 - Job #56101-Resurfacing M	*8,916*	*0*	*0*	*0*	*0*	*0*	*0*
10636 - Job # 56104-Resurfacing Evergreen, Jel							
190929 - Job # 56104-Resurfaci	78,787	0	0	0	0	0	0
10636 - Job # 56104-Resurfacing E	*78,787*	*0*	*0*	*0*	*0*	*0*	*0*
10638 - Job # 56102 - Resurfacing Adams, Addis							
190931 - Job # 56102 - Resurfac	1,013	0	0	0	0	0	0
10638 - Job # 56102 - Resurfacing	*1,013*	*0*	*0*	*0*	*0*	*0*	*0*
05644 - Scrap Tire Removal - State Grant							
190315 - Scrap Tire Removal	74,347	0	0	0	0	0	0
05644 - Scrap Tire Removal - State	*74,347*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07036 - Resurf-Clark, Porter & Scotten							
190325 - Resurf - Clark, Porter-S	39,605	0	0	0	0	0	0
07036 - Resurf-Clark, Porter & Scot	*39,605*	*0*	*0*	*0*	*0*	*0*	*0*
07043 - Resurf-Charlevoix, Dickerson							
190326 - Resurf-Charlevoix-Dick	164,433	0	0	0	0	0	0
07043 - Resurf-Charlevoix, Dickers	*164,433*	*0*	*0*	*0*	*0*	*0*	*0*
07109 - Pavement Marking @ Inter							
190327 - Pavement Mark @ 100	4,142	0	0	0	0	0	0
07109 - Pavement Marking @ Inter	*4,142*	*0*	*0*	*0*	*0*	*0*	*0*
07110 - Resurf-Along W Gd Blvd-Goddard							
190328 - Resurf-Along Wgd Blvd	14,316	0	0	0	0	0	0
07110 - Resurf-Along W Gd Blvd-G	*14,316*	*0*	*0*	*0*	*0*	*0*	*0*
07115 - Resurf-Along Burt Rd-Greenfield							
190329 - Resurf-Along Burt-Gree	(6,588)	0	0	0	0	0	0
07115 - Resurf-Along Burt Rd-Gree	*(6,588)*	*0*	*0*	*0*	*0*	*0*	*0*
07116 - Resurf-Along Dickerson Harper							
190330 - Resurf-Along Dickerson	33,524	0	0	0	0	0	0
07116 - Resurf-Along Dickerson Ha	*33,524*	*0*	*0*	*0*	*0*	*0*	*0*
07171 - Bit Resurf - Along Livernois Lo							
190911 - BIT Resurface Along Li	550,875	0	0	0	0	0	0
07171 - Bit Resurf - Along Livernois	*550,875*	*0*	*0*	*0*	*0*	*0*	*0*
04387 - Vacant Housing Rescue/Demolition Prog							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04387 - Vacant Housing Rescue/Demolition Prog							
190904 - Demolition Administrati	750,581	16	1,015,105	18	1,192,280	0	0
190905 - Demolition	4,997,969	18	12,219,808	18	21,235,577	0	0
04387 - Vacant Housing Rescue/De	*5,748,550*	*34*	*13,234,913*	*36*	*22,427,857*	*0*	*0*
04473 - Vacant House Rescue/Boarding - Secur							
190907 - Vacant House Rescue/	337,905	0	0	0	337,870	0	0
04473 - Vacant House Rescue/Boa	*337,905*	*0*	*0*	*0*	*337,870*	*0*	*0*
06953 - Demo/Neighborhood Rest-Project							
193324 - Demo/Neighborhood R	9,306,285	0	0	0	0	0	0
06953 - Demo/Neighborhood Rest-	*9,306,285*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**99,816,075**	**34**	**43,254,057**	**36**	**34,909,509**	**81**	**36,236,692**
FG45 - Capital Projects Fund Group							
00056 - Capital Improvements - DPW							
190013 - Yard Building - Sites Sc	3,608	0	0	0	0	0	0
00056 - Capital Improvements - DP	*3,608*	*0*	*0*	*0*	*0*	*0*	*0*
04333 - Street Improvement - Row Acquisition							
190017 - Street Openings Row	11,101	0	0	0	0	0	0
190018 - Clairpointe Row	1,255	0	0	0	0	0	0
04333 - Street Improvement - Row	*12,356*	*0*	*0*	*0*	*0*	*0*	*0*
00369 - Capital - Russell-Ferry Yard							
190014 - Capital - Russell - Ferry	4,563	0	0	0	0	0	0
00369 - Capital - Russell-Ferry Yard	*4,563*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
06599 - Bonds - Capital Improvement							
190310 - Bonds-Capital Improve	30,035	0	2,000,000	0	2,000,000	0	0
06599 - Bonds - Capital Improveme	*30,035*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*0*
07177 - Sidewalk Construction							
190700 - Sidewalk Assessment	225,354	0	1,000,000	0	1,000,000	0	1,000,000
07177 - Sidewalk Construction	*225,354*	*0*	*1,000,000*	*0*	*1,000,000*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**275,916**	**0**	**3,000,000**	**0**	**3,000,000**	**0**	**1,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***290,120,698***	***1,472***	***252,307,363***	***1,474***	***237,083,260***	***1,361***	***210,306,551***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00028 - Administration							
190100 - Administration	58,226	0	0	0	0	0	0
190101 - Central Accounting	119,947	0	140,139	0	138,929	0	138,929
00028 - Administration	*178,173*	*0*	*140,139*	*0*	*138,929*	*0*	*138,929*
00030 - Building Operations							
190106 - Detroit-Wayne Joint Bu	4,500,303	0	4,916,509	0	5,009,619	0	4,568,287
00030 - Building Operations	*4,500,303*	*0*	*4,916,509*	*0*	*5,009,619*	*0*	*4,568,287*
00043 - Transportation Engineering Division							
190200 - Traffic Engineering	2,113,449	0	3,261,174	0	3,282,225	0	0
00043 - Transportation Engineering	*2,113,449*	*0*	*3,261,174*	*0*	*3,282,225*	*0*	*0*
00044 - Transportation Sign Shop							
190201 - Signs And Street Marki	2,042,188	0	2,993,538	0	2,865,529	0	0
00044 - Transportation Sign Shop	*2,042,188*	*0*	*2,993,538*	*0*	*2,865,529*	*0*	*0*
00034 - Solid Waste Management							
190300 - DPW	155,904	0	169,364	0	144,378	0	144,378
00034 - Solid Waste Management	*155,904*	*0*	*169,364*	*0*	*144,378*	*0*	*144,378*
00035 - Refuse Collection							
190304 - Courville Commercial	654,269	0	648,000	0	650,000	0	650,000
190308 - Container Services	53,017	0	33,000	0	40,704	0	33,000
00035 - Refuse Collection	*707,286*	*0*	*681,000*	*0*	*690,704*	*0*	*683,000*
00036 - Snow and Ice Removal							

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00036 - Snow and Ice Removal							
190320 - Major And Local	948,429	0	3,860,000	0	3,860,000	0	3,860,000
00036 - Snow and Ice Removal	*948,429*	*0*	*3,860,000*	*0*	*3,860,000*	*0*	*3,860,000*
00037 - Street Cleaning							
190342 - Major Street Cleaning	1,069,419	0	1,308,000	0	1,425,435	0	1,425,435
190343 - Residential Street Clea	2,081,008	0	2,328,000	0	2,770,317	0	2,770,317
00037 - Street Cleaning	*3,150,427*	*0*	*3,636,000*	*0*	*4,195,752*	*0*	*4,195,752*
00038 - Vacant Lot Clean-Up							
190360 - Vacant Lot Clean Up	204,877	0	216,000	0	225,600	0	216,000
00038 - Vacant Lot Clean-Up	*204,877*	*0*	*216,000*	*0*	*225,600*	*0*	*216,000*
00042 - Paved Street Maintenance							
190503 - District Maintenance	7,752,182	0	9,459,300	0	8,689,000	0	8,689,000
00042 - Paved Street Maintenance	*7,752,182*	*0*	*9,459,300*	*0*	*8,689,000*	*0*	*8,689,000*
00048 - Special Projects							
190506 - Special Projects	46,417	0	84,200	0	84,200	0	84,200
00048 - Special Projects	*46,417*	*0*	*84,200*	*0*	*84,200*	*0*	*84,200*
00049 - Reimbursed - Street Maintenance							
190507 - Street Construction - Pa	11,307,774	0	21,970,869	0	22,722,000	0	4,775,848
00049 - Reimbursed - Street Mainte	*11,307,774*	*0*	*21,970,869*	*0*	*22,722,000*	*0*	*4,775,848*
00051 - Vehicle Management							
190605 - Vehicle Maintenance	805,374	0	1,514,963	0	933,552	0	1,487,066
00051 - Vehicle Management	*805,374*	*0*	*1,514,963*	*0*	*933,552*	*0*	*1,487,066*

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00052 - Stores and Supplies							
190603 - Gas Station	965,476	0	473,000	0	545,753	0	545,753
00052 - Stores and Supplies	*965,476*	*0*	*473,000*	*0*	*545,753*	*0*	*545,753*
00299 - Sidewalk Intersection - City Portion							
190699 - ADA Handicap Ramps	0	0	0	0	0	0	500,000
190701 - Sidewalk Inter - City Pc	0	0	3,335,000	0	0	0	0
00299 - Sidewalk Intersection - City	*0*	*0*	*3,335,000*	*0*	*0*	*0*	*500,000*
00910 - City Engineer							
190702 - Engineering Services	36,331	0	91,600	0	84,600	0	84,600
190708 - Survey And Permits	4,782	0	5,450	0	4,500	0	4,500
190709 - Building and Bridge Ins	77,367	0	113,660	0	274,000	0	108,660
191701 - General Inspection	6,261,485	0	6,534,412	0	9,477,387	0	6,535,387
191702 - Engineering Design Re	590,385	0	1,234,680	0	1,226,650	0	1,226,650
191703 - Consultant Services	0	0	400,000	0	425,000	0	420,000
00910 - City Engineer	*6,970,350*	*0*	*8,379,802*	*0*	*11,492,137*	*0*	*8,379,797*
07177 - Sidewalk Construction							
190699 - ADA Handicap Ramps	0	0	0	0	500,000	0	0
07177 - Sidewalk Construction	*0*	*0*	*0*	*0*	*500,000*	*0*	*0*
FG10 - General Fund Group	**41,848,609**	**0**	**65,090,858**	**0**	**65,379,378**	**0**	**38,268,010**
FG20 - Special Revenue Fund Group							
04079 - Traffic Signal Modernization - Install at 1							
193888 - Traffic Signals Moderni	14,646	0	0	0	0	0	0
04079 - Traffic Signal Modernizatio	*14,646*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10417 - Traffic Signal Improvements - Wyoming							
190920 - Traffic Signal Improven	58,133	0	0	0	0	0	0
10417 - Traffic Signal Improvement	*58,133*	*0*	*0*	*0*	*0*	*0*	*0*
04189 - Major Street Fund - Capital							
190810 - Pavement Mgmt. Syste	178,178	0	0	0	350,000	0	350,000
190817 - Pedestrian Bridges	0	0	0	0	525,000	0	525,000
190820 - Traffic Control Improve	0	0	4,150,000	0	990,000	0	990,000
190825 - Trunkline Improvement	0	0	8,600,000	0	6,700,000	0	6,700,000
190835 - New Street Constructio	0	0	6,320,000	0	0	0	0
193850 - Equipment	1,148,782	0	1,463,574	0	1,148,782	0	1,148,782
193861 - Salt Domes	0	0	0	0	705,000	0	705,000
193871 - Street Resurfacing Con	0	0	0	0	0	0	17,945,156
193872 - Traffic Control Roadwa	0	0	8,345,570	0	520,000	0	520,000
193880 - Traffic Signals Urban S	210,036	0	0	0	0	0	0
04189 - Major Street Fund - Capital	*1,536,996*	*0*	*28,879,144*	*0*	*10,938,782*	*0*	*28,883,938*
04190 - Local Street Fund - Capital							
190870 - Equipment	382,928	0	0	0	0	0	0
04190 - Local Street Fund - Capital	*382,928*	*0*	*0*	*0*	*0*	*0*	*0*
04209 - Spinoza Dr Over Rouge River							
190818 - Spinoza Drive over Rou	3,329	0	0	0	0	0	0
04209 - Spinoza Dr Over Rouge Ri	*3,329*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
04210 - Tireman Ave Bridge Replacement and R							
191870 - Tireman Ave. Bridge R	4,580	0	0	0	0	0	0
04210 - Tireman Ave Bridge Replac	*4,580*	*0*	*0*	*0*	*0*	*0*	*0*
04362 - Resurface - Evergreen and W Chicago							
191871 - Resurface - Evergreen	269	0	0	0	0	0	0
04362 - Resurface - Evergreen and	*269*	*0*	*0*	*0*	*0*	*0*	*0*
04366 - Resurface - Joy - Clairmount							
191872 - Resurface - Joy - Clairr	283	0	0	0	0	0	0
04366 - Resurface - Joy - Clairmou	*283*	*0*	*0*	*0*	*0*	*0*	*0*
04593 - Resurface - Dequindre Nevada							
191874 - Resurface - Dequindre	350	0	0	0	0	0	0
04593 - Resurface - Dequindre Nev	*350*	*0*	*0*	*0*	*0*	*0*	*0*
04594 - Resurface - McGraw Road and Rosa Pa							
191875 - Resurface - McGraw &	350	0	0	0	0	0	0
04594 - Resurface - McGraw Road	*350*	*0*	*0*	*0*	*0*	*0*	*0*
04974 - Resurface - Joy Rd - E Vernor							
192878 - Resurface - Vandyke/E	323	0	0	0	0	0	0
04974 - Resurface - Joy Rd - E Ver	*323*	*0*	*0*	*0*	*0*	*0*	*0*
05586 - Resurface - Jefferson - Conner - Alter							
192870 - Resurface - Jefferson A	323	0	0	0	0	0	0
05586 - Resurface - Jefferson - Cor	*323*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
05587 - Resurface - Springwell Scotten							
192871 - Resurface - Springwell	107	0	0	0	0	0	0
05587 - Resurface - Springwell Sco	*107*	*0*	*0*	*0*	*0*	*0*	*0*
05593 - Resurface Chalmers - Harper							
192873 - Resurface - Chalmer R	567	0	0	0	0	0	0
05593 - Resurface Chalmers - Harp	*567*	*0*	*0*	*0*	*0*	*0*	*0*
05610 - Resurface J C Lodge Srv Dr - Martin Lut							
192872 - Resurface - JC Lodge S	447	0	0	0	0	0	0
05610 - Resurface J C Lodge Srv D	*447*	*0*	*0*	*0*	*0*	*0*	*0*
06321 - Milling Resurface - Along Livernois							
192875 - Resurface - Along Live	6,454	0	0	0	0	0	0
06321 - Milling Resurface - Along L	*6,454*	*0*	*0*	*0*	*0*	*0*	*0*
06322 - Traffic-Signal Modernization-Pavement M							
193886 - Traffic Signals Moderni	3,506	0	0	0	0	0	0
06322 - Traffic-Signal Modernizatio	*3,506*	*0*	*0*	*0*	*0*	*0*	*0*
06328 - Resurface Along Larned and Lafayette							
192874 - Resurface - Larned & L	35,413	0	0	0	0	0	0
06328 - Resurface Along Larned ar	*35,413*	*0*	*0*	*0*	*0*	*0*	*0*
06392 - Resurface - Vernor - Livernois - Mack							
192876 - Resurface - Vernor-Live	223	0	0	0	0	0	0
06392 - Resurface - Vernor - Livern	*223*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06401 - Resurface - Mt Elliot - Schoenherr							
192877 - Resurface - Mt.Elliott-S	223	0	0	0	0	0	0
06401 - Resurface - Mt Elliot - Scho	*223*	*0*	*0*	*0*	*0*	*0*	*0*
06424 - Major Street Fund - Operations							
193800 - G&W Tax Revenue-Ma	52,979,523	0	0	0	0	0	0
193825 - Transportation Planning	0	0	0	0	0	0	3,282,225
193826 - Transportation-Signs &	0	0	0	0	0	0	2,865,529
193832 - DPW-Snow & Ice Rem	120,715	0	1,140,000	0	1,205,000	0	1,205,000
06424 - Major Street Fund - Operat	*53,100,238*	*0*	*1,140,000*	*0*	*1,205,000*	*0*	*7,352,754*
06425 - Local Street Fund - Operations							
190850 - G & W Tax Revenue-L	25,782,610	0	0	0	0	0	0
06425 - Local Street Fund - Operati	*25,782,610*	*0*	*0*	*0*	*0*	*0*	*0*
06652 - Resurface - Dequindre Grinnel							
190095 - Resurface - Dequindre	100,794	0	0	0	0	0	0
06652 - Resurface - Dequindre Grir	*100,794*	*0*	*0*	*0*	*0*	*0*	*0*
06773 - Landscaping 1-75 Service Drive							
190096 - Landscaping 1-75 Serv	53,420	0	0	0	0	0	0
06773 - Landscaping 1-75 Service I	*53,420*	*0*	*0*	*0*	*0*	*0*	*0*
06775 - Bituminous Resurface - Hayes Kercheva							
190098 - Bit. Resurface - Hayes,	152	0	0	0	0	0	0
06775 - Bituminous Resurface - Ha	*152*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06784 - Bituminous Resurface - Dexter - Jeffries							
190114 - Bit. Resurf.-Dexter, Jefl	153	0	0	0	0	0	0
06784 - Bituminous Resurface - De.	*153*	*0*	*0*	*0*	*0*	*0*	*0*
06877 - Traffic Signal Modernization at 26 Interse							
190322 - Trf signal mod-@ 26 In	592,554	0	0	0	0	0	0
06877 - Traffic Signal Modernizatio	*592,554*	*0*	*0*	*0*	*0*	*0*	*0*
10256 - Resurf & Street Lighting Along I-75							
190915 - Resurf & Street Lighting	48,299	0	0	0	0	0	0
10256 - Resurf & Street Lighting Al	*48,299*	*0*	*0*	*0*	*0*	*0*	*0*
10338 - Resurfacing NB Chrysler, etc State # 99-							
190916 - Resurfacing: NB Chrys	1,670,179	0	0	0	0	0	0
10338 - Resurfacing NB Chrysler, e	*1,670,179*	*0*	*0*	*0*	*0*	*0*	*0*
10339 - Resurfacing Chicago, etc State # 99-556							
190917 - Resurfacing: Chicago,	3,332,263	0	0	0	0	0	0
10339 - Resurfacing Chicago, etc S	*3,332,263*	*0*	*0*	*0*	*0*	*0*	*0*
10340 - Resurfacing Bagley, etc State # 99-5598							
190918 - Resurfacing: Bagley, et	1,764,969	0	0	0	0	0	0
10340 - Resurfacing Bagley, etc Sta	*1,764,969*	*0*	*0*	*0*	*0*	*0*	*0*
10341 - Resurfacing Hubbell, etc State #99-5599							
190919 - Resurfacing: Hubbell, e	812,257	0	0	0	0	0	0
10341 - Resurfacing Hubbell, etc St	*812,257*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10342 - Pavement Marking - Citywide							
190913 - Pavement Markings - C	423	0	0	0	0	0	0
10342 - Pavement Marking - Citywi	*423*	*0*	*0*	*0*	*0*	*0*	*0*
10418 - Resurfacing - Dix, Military, Oakwood, Ma							
190921 - Resurfacing - Dix, Milita	2,946,369	0	0	0	0	0	0
10418 - Resurfacing - Dix, Military,	*2,946,369*	*0*	*0*	*0*	*0*	*0*	*0*
10419 - Resurfacing - Burns, Canfield, Cass, Ha							
190922 - Resurfacing-Burns, Ca	3,166,560	0	0	0	0	0	0
10419 - Resurfacing - Burns, Canfie	*3,166,560*	*0*	*0*	*0*	*0*	*0*	*0*
10448 - Resurfacing Glendale, Linwood, Nevada							
190923 - Resurfacing-Glendale/L	1,289,006	0	0	0	0	0	0
10448 - Resurfacing Glendale, Lin	*1,289,006*	*0*	*0*	*0*	*0*	*0*	*0*
10594 - Construction-Bates from Jefferson to At							
190924 - Construction-Bates fro	204,673	0	0	0	0	0	0
10594 - Construction-Bates from Je	*204,673*	*0*	*0*	*0*	*0*	*0*	*0*
10595 - Bit Resurfacing Chicago-Lyndon # 00-54							
190925 - Bit Resurfacing Chicag	1,380,587	0	0	0	0	0	0
10595 - Bit Resurfacing Chicago-Ly	*1,380,587*	*0*	*0*	*0*	*0*	*0*	*0*
10608 - Job#49972-Pavement Marking-215 loca							
190926 - Job 49972-Pavement M	109,830	0	0	0	0	0	0
10608 - Job#49972-Pavement Mar	*109,830*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10610 - Job #49986-Traffic Signal Modernization							
193895 - Job #49986-Traffic Sig	4,552	0	0	0	0	0	0
10610 - Job #49986-Traffic Signal M	*4,552*	*0*	*0*	*0*	*0*	*0*	*0*
10635 - Job #56101-Resurfacing Miller, Morang,							
190928 - Job #56101-Resurfacin	7,443	0	0	0	0	0	0
10635 - Job #56101-Resurfacing M	*7,443*	*0*	*0*	*0*	*0*	*0*	*0*
10636 - Job # 56104-Resurfacing Evergreen, Jel							
190929 - Job # 56104-Resurfaci	64,655	0	0	0	0	0	0
10636 - Job # 56104-Resurfacing E	*64,655*	*0*	*0*	*0*	*0*	*0*	*0*
10638 - Job # 56102 - Resurfacing Adams, Addis							
190931 - Job # 56102 - Resurfac	1,013	0	0	0	0	0	0
10638 - Job # 56102 - Resurfacing	*1,013*	*0*	*0*	*0*	*0*	*0*	*0*
07036 - Resurf-Clark, Porter & Scotten							
190325 - Resurf - Clark, Porter-S	21,844	0	0	0	0	0	0
07036 - Resurf-Clark, Porter & Scot	*21,844*	*0*	*0*	*0*	*0*	*0*	*0*
07043 - Resurf-Charlevoix, Dickerson							
190326 - Resurf-Charlevoix-Dick	121,290	0	0	0	0	0	0
07043 - Resurf-Charlevoix, Dickers	*121,290*	*0*	*0*	*0*	*0*	*0*	*0*
07109 - Pavement Marking @ Inter							
190327 - Pavement Mark @ 100	4,648	0	0	0	0	0	0
07109 - Pavement Marking @ Inter	*4,648*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
07110 - Resurf-Along W Gd Blvd-Goddard							
190328 - Resurf-Along Wgd Blvd	9,684	0	0	0	0	0	0
07110 - Resurf-Along W Gd Blvd-G	*9,684*	*0*	*0*	*0*	*0*	*0*	*0*
07115 - Resurf-Along Burt Rd-Greenfield							
190329 - Resurf-Along Burt-Gree	(810)	0	0	0	0	0	0
07115 - Resurf-Along Burt Rd-Gree	*(810)*	*0*	*0*	*0*	*0*	*0*	*0*
07116 - Resurf-Along Dickerson Harper							
190330 - Resurf-Along Dickersor	38,333	0	0	0	0	0	0
07116 - Resurf-Along Dickerson Ha	*38,333*	*0*	*0*	*0*	*0*	*0*	*0*
07171 - Bit Resurf - Along Livernois Lo							
190911 - BIT Resurface Along Li	547,727	0	0	0	0	0	0
07171 - Bit Resurf - Along Livernois	*547,727*	*0*	*0*	*0*	*0*	*0*	*0*
04387 - Vacant Housing Rescue/Demolition Prog							
190904 - Demolition Administrati	246,021	0	13,234,913	0	22,427,857	0	0
04387 - Vacant Housing Rescue/De	*246,021*	*0*	*13,234,913*	*0*	*22,427,857*	*0*	*0*
04473 - Vacant House Rescue/Boarding - Secur							
190907 - Vacant House Rescue/	408,173	0	0	0	337,870	0	0
04473 - Vacant House Rescue/Boa	*408,173*	*0*	*0*	*0*	*337,870*	*0*	*0*
06953 - Demo/Neighborhood Rest-Project							
193324 - Demo/Neighborhood R	2,359,962	0	0	0	0	0	0
06953 - Demo/Neighborhood Rest-	*2,359,962*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**102,239,321**	**0**	**43,254,057**	**0**	**34,909,509**	**0**	**36,236,692**

CITY OF DETROIT
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Legal Budget - Department of Public Works

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
06599 - Bonds - Capital Improvement							
190310 - Bonds-Capital Improve	0	0	2,000,000	0	2,000,000	0	0
06599 - Bonds - Capital Improveme	*0*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*0*
07177 - Sidewalk Construction							
190700 - Sidewalk Assessment	(3,638)	0	1,000,000	0	1,000,000	0	1,000,000
07177 - Sidewalk Construction	*(3,638)*	*0*	*1,000,000*	*0*	*1,000,000*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**(3,638)**	**0**	**3,000,000**	**0**	**3,000,000**	**0**	**1,000,000**
TOTREV - TOTAL REVENUES	***144,084,292***	***0***	***111,344,915***	***0***	***103,288,887***	***0***	***75,504,702***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
10316 - Capital Improvements - Bonds - DOT							
201100 - Capital Improvements -	20	0	0	0	0	0	0
10316 - Capital Improvements - Bo	*20*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**20**	**0**	**0**	**0**	**0**	**0**	**0**
FG50 - Enterprise Fund Group							
00146 - Departmental Operations							
200010 - Administration	1,975,975	9	1,655,904	9	1,392,585	9	1,260,730
200070 - Management Informatic	962,174	5	1,442,270	5	1,395,299	4	1,319,635
200090 - Accounting	14,123,256	45	11,860,364	45	14,764,893	41	12,905,260
200100 - Grants Management	49,809	2	139,915	2	138,905	2	135,152
200110 - Planning & Marketing	1,293,815	21	1,812,387	21	1,466,264	21	1,556,628
200140 - Human Resources	1,826,775	0	1,404,790	0	1,826,790	0	1,826,790
200150 - Purchase & Contract A	658,693	11	779,459	11	741,649	11	760,314
200760 - D-DOT Current Claims	3,169,774	0	0	0	0	0	0
00146 - Departmental Operations	*24,060,271*	*93*	*19,095,089*	*93*	*21,726,385*	*88*	*19,764,509*
00937 - Claims Fund (Insurance Premium)							
200160 - Claims Fund	14,299,988	0	15,798,910	0	15,798,910	0	15,798,910
00937 - Claims Fund (Insurance Pr	*14,299,988*	*0*	*15,798,910*	*0*	*15,798,910*	*0*	*15,798,910*
00149 - Plant Maintenance							
200170 - Building Maintenance	13,795,447	71	15,535,243	80	15,643,042	63	13,246,483
200230 - Security	2,691,806	46	2,824,334	46	2,764,055	43	2,726,973
00149 - Plant Maintenance	*16,487,253*	*117*	*18,359,576*	*126*	*18,407,097*	*106*	*15,973,456*
00357 - Bus Shelter Clean-Up Project							

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Legal Budget - Department of Transportation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00357 - Bus Shelter Clean-Up Project							
200270 - Bus Shelter Clean-up	161,983	0	175,000	0	175,000	0	175,000
00357 - Bus Shelter Clean-Up Proje	*161,983*	*0*	*175,000*	*0*	*175,000*	*0*	*175,000*
00150 - Vehicle Maintenance							
200280 - Vehicle Maintenance	30,614,180	418	30,446,516	415	28,294,202	418	29,814,000
200290 - Materials Management	11,408,737	43	15,055,572	43	14,301,520	39	12,311,826
00150 - Vehicle Maintenance	*42,022,917*	*461*	*45,502,089*	*458*	*42,595,722*	*457*	*42,125,826*
00151 - Transportation							
200300 - Vehicle Operation	61,148,749	1,175	65,639,306	1,175	63,686,072	1,175	65,413,219
200310 - ADA Transportation Se	3,925,391	0	4,248,819	0	4,248,819	0	4,005,000
200330 - Service Development	753,474	15	813,956	15	823,542	12	810,851
200370 - Operations Support-DT	10,673,999	0	11,374,000	0	22,740,000	0	17,805,300
00151 - Transportation	*76,501,613*	*1,190*	*82,076,082*	*1,190*	*91,498,433*	*1,187*	*88,034,370*
10329 - Capital Grants - Federal/State							
208112 - Security System MI - 9(	5,680	0	0	0	0	0	0
208175 - Planning/Engineering S	59,161	0	0	0	0	0	0
10329 - Capital Grants - Federal/St	*64,841*	*0*	*0*	*0*	*0*	*0*	*0*
10330 - Capital Grants - Federal/State - 2							
208123 - Communications Equip	(16,099)	0	0	0	0	0	0
208131 - Communications Equip	1	0	0	0	0	0	0
208194 - MI-90-X337/Preventive	4,300,000	0	0	0	0	0	0
208209 - MI-90 X359/Preventive	7,107,053	0	0	0	0	0	0
10330 - Capital Grants - Federal/St	*11,390,955*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
10331 - New Services/Specialzed Services Gran							
208161 - Specialized Services G	94,268	0	0	0	0	0	0
208170 - New Services 98/99	380,972	0	0	0	0	0	0
208179 - New Services 99/00	374,757	0	0	0	0	0	0
208180 - Specialized Services G	233,333	0	0	0	0	0	0
10331 - New Services/Specialzed S	*1,083,330*	*0*	*0*	*0*	*0*	*0*	*0*
10332 - SEMCOG UWP Grants							
208162 - SEMCOG UWP/Techni	75,910	0	0	0	0	0	0
208204 - MI-80-X009/SEMCOG	300,623	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	*376,533*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**186,449,684**	**1,861**	**181,006,746**	**1,867**	**190,201,547**	**1,838**	**181,872,071**
TOTAPP - TOTAL APPROPRIATIONS	***186,449,704***	***1,861***	***181,006,746***	***1,867***	***190,201,547***	***1,838***	***181,872,071***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
00937 - Claims Fund (Insurance Premium)							
200160 - Claims Fund	5,705,345	0	6,463,000	0	6,463,000	0	6,463,000
00937 - Claims Fund (Insurance Pr	*5,705,345*	*0*	*6,463,000*	*0*	*6,463,000*	*0*	*6,463,000*
00151 - Transportation							
200300 - Vehicle Operation	188,531,728	0	163,169,746	0	161,600,467	0	157,603,771
200370 - Operations Support-DT	10,674,000	0	11,374,000	0	22,740,000	0	17,805,300
00151 - Transportation	*199,205,728*	*0*	*174,543,746*	*0*	*184,340,467*	*0*	*175,409,071*
10329 - Capital Grants - Federal/State							
208112 - Security System MI - 9(	5,680	0	0	0	0	0	0
208175 - Planning/Engineering S	59,160	0	0	0	0	0	0
10329 - Capital Grants - Federal/St	*64,840*	*0*	*0*	*0*	*0*	*0*	*0*
10330 - Capital Grants - Federal/State - 2							
208123 - Communications Equip	(16,098)	0	0	0	0	0	0
208194 - MI-90-X337/Preventive	4,300,000	0	0	0	0	0	0
208209 - MI-90 X359/Preventive	7,107,052	0	0	0	0	0	0
10330 - Capital Grants - Federal/St	*11,390,954*	*0*	*0*	*0*	*0*	*0*	*0*
10331 - New Services/Specialzed Services Gran							
208161 - Specialized Services G	94,268	0	0	0	0	0	0
208170 - New Services 98/99	380,972	0	0	0	0	0	0
208179 - New Services 99/00	374,757	0	0	0	0	0	0
208180 - Specialized Services G	233,333	0	0	0	0	0	0
10331 - New Services/Specialzed S	*1,083,330*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Transportation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
10332 - SEMCOG UWP Grants							
208162 - SEMCOG UWP/Techni	75,908	0	0	0	0	0	0
208204 - MI-80-X009/SEMCOG	300,624	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	*376,532*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**217,826,729**	**0**	**181,006,746**	**0**	**190,803,467**	**0**	**181,872,071**
TOTREV - TOTAL REVENUES	***217,826,729***	***0***	***181,006,746***	***0***	***190,803,467***	***0***	***181,872,071***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10398 - Welfare - to - Work General Fund							
217510 - Welfare - to - Work Ger	1,412	0	0	0	0	0	0
10398 - Welfare - to - Work Genera	*1,412*	*0*	*0*	*0*	*0*	*0*	*0*
10751 - General Fund - Late Fees							
218160 - General Fund - Late Fe	0	0	0	0	15,000	0	5,000
10751 - General Fund - Late Fees	*0*	*0*	*0*	*0*	*15,000*	*0*	*5,000*
FG10 - General Fund Group	**1,412**	**0**	**0**	**0**	**15,000**	**0**	**5,000**
FG20 - Special Revenue Fund Group							
06410 - JTPA Title IIA8% 6-99							
216235 - JTPA IIA 8% - Occ. Trn	(11,860)	0	0	0	0	0	0
06410 - JTPA Title IIA8% 6-99	*(11,860)*	*0*	*0*	*0*	*0*	*0*	*0*
06870 - Correction FY 99							
216006 - Corrections Parolee Pr	1,087	0	0	0	0	0	0
06870 - Correction FY 99	*1,087*	*0*	*0*	*0*	*0*	*0*	*0*
10011 - JTPA IIA 8%							
217008 - JTPA IIA 8% Training	233,232	0	0	0	0	0	0
217015 - JTPA IIA 8% Admin	(231,919)	0	0	0	0	0	0
10011 - JTPA IIA 8%	*1,313*	*0*	*0*	*0*	*0*	*0*	*0*
10023 - Correction Parolee							
217085 - Corrections-Training	169,525	0	0	0	0	0	0
217086 - Corrections-Admin	16,652	0	0	0	0	0	0
10023 - Correction Parolee	*186,177*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
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Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10217 - Corrections Parolee							
213041 - Corrections Parolee Dir	409,156	0	0	0	0	0	0
213061 - Corrections Parolee Ad	55,534	0	0	0	0	0	0
10217 - Corrections Parolee	*464,690*	*0*	*0*	*0*	*0*	*0*	*0*
05368 - JTPA IIA-5% Older Workers 93-944							
216132 - JTPA IIA - 5% Det Area	(659,379)	0	0	0	0	0	0
05368 - JTPA IIA-5% Older Worker.	*(659,379)*	*0*	*0*	*0*	*0*	*0*	*0*
06248 - Title III EDWAAA 6-30-97							
216225 - JTPA III - EDWAAA	27,780	0	0	0	0	0	0
06248 - Title III EDWAAA 6-30-97	*27,780*	*0*	*0*	*0*	*0*	*0*	*0*
06250 - Workfirst 9-30-97							
216306 - Work First OJT	(22,321)	0	0	0	0	0	0
06250 - Workfirst 9-30-97	*(22,321)*	*0*	*0*	*0*	*0*	*0*	*0*
06264 - JTPA Title IIA Adult 6-98							
216231 - JTPA Title IIA - 5% Inc	(19,867)	0	0	0	0	0	0
06264 - JTPA Title IIA Adult 6-98	*(19,867)*	*0*	*0*	*0*	*0*	*0*	*0*
06270 - State of Michigan/FIA Workfirst 9-98							
217001 - Workforce Developmer	11,670	0	0	0	0	0	0
06270 - State of Michigan/FIA Work	*11,670*	*0*	*0*	*0*	*0*	*0*	*0*
06407 - JTPA Title IIA Adult 6-99							
216237 - JTPA IIA - Adult Techn	(76,654)	0	0	0	0	0	0
06407 - JTPA Title IIA Adult 6-99	*(76,654)*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
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Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06409 - JTPA Title IIA5% Older Worker 699							
216236 - JTPA IIA %5 - Older W	(3,854)	0	0	0	0	0	0
06409 - JTPA Title IIA5% Older Wo	*(3,854)*	*0*	*0*	*0*	*0*	*0*	*0*
06413 - JTPA Title III EDWAAA 6-99							
216239 - JTPA III EDWAAA Adm	(11,802)	0	0	0	0	0	0
218015 - EBRG - Detroit Medica	(2,390)	0	0	0	0	0	0
06413 - JTPA Title III EDWAAA 6-9	*(14,192)*	*0*	*0*	*0*	*0*	*0*	*0*
06414 - Workfirst 9/99							
216312 - State of Michigan Work	1,067,435	0	0	0	0	0	0
06414 - Workfirst 9/99	*1,067,435*	*0*	*0*	*0*	*0*	*0*	*0*
06461 - Food Stamp Only							
216602 - Welfare To Work - Foo	(569,209)	0	0	0	0	0	0
06461 - Food Stamp Only	*(569,209)*	*0*	*0*	*0*	*0*	*0*	*0*
06596 - Welfare Reform							
216601 - Wagner-Peyser (ES) G	2,186,569	0	0	0	0	0	0
06596 - Welfare Reform	*2,186,569*	*0*	*0*	*0*	*0*	*0*	*0*
06597 - Employment Services							
216701 - Wagner Peyser Grant	5,167	0	0	0	0	0	0
06597 - Employment Services	*5,167*	*0*	*0*	*0*	*0*	*0*	*0*
06774 - Wtw Competitive 2/99							
216139 - WTW Competitive Dir T	1,908,674	0	0	0	0	0	0

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Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06774 - Wtw Competitive 2/99							
216142 - WTW Competitive Adm	18,826	0	0	0	0	0	0
06774 - Wtw Competitive 2/99	*1,927,500*	*0*	*0*	*0*	*0*	*0*	*0*
07157 - Food Stamp Only - Supp Service							
216603 - Food Stamp Only-Supp	(426,530)	0	0	0	0	0	0
07157 - Food Stamp Only - Supp S	*(426,530)*	*0*	*0*	*0*	*0*	*0*	*0*
07158 - Michigan Implementation Grant							
217096 - MW Sys Imp Grant - Tr	309,336	0	0	0	0	0	0
07158 - Michigan Implementation G	*309,336*	*0*	*0*	*0*	*0*	*0*	*0*
10012 - JTPA IIA Adult							
217030 - JTPA IIA Adult-Direct T	(173,852)	0	0	0	0	0	0
217032 - JTPA IIA Adult-Training	193,804	0	0	0	0	0	0
217034 - JTPA IIA Adult-Admin	76,079	0	0	0	0	0	0
10012 - JTPA IIA Adult	*96,031*	*0*	*0*	*0*	*0*	*0*	*0*
10014 - JTPA III EDWAAA							
217050 - JTPA III EDWAAA-Bas	(42,754)	0	0	0	0	0	0
217051 - JTPA III EDWAAA-Retr	53,712	0	0	0	0	0	0
217052 - JTPA III EDWAAA-Sup	22,648	0	0	0	0	0	0
217053 - JTPA III EDWAAA-Adm	19,291	0	0	0	0	0	0
10014 - JTPA III EDWAAA	*52,897*	*0*	*0*	*0*	*0*	*0*	*0*
10016 - JTPA IIA 5%							
217010 - JTPA IIA 5% Older Wo	(17,811)	0	0	0	0	0	0
10016 - JTPA IIA 5%	*(17,811)*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10017 - Work First							
217073 - Work First-Project Zero	1,914,102	0	0	0	0	0	0
217076 - Work First-Direct Traini	7,541,503	0	0	0	0	0	0
217077 - STATE OF MI FIA - WC	369,020	0	0	0	0	0	0
217078 - Work First-Training Sup	(511,751)	0	0	0	0	0	0
217079 - Work First-Admin	1,555,285	0	0	0	0	0	0
10017 - Work First	*10,868,159*	*0*	*0*	*0*	*0*	*0*	*0*
10024 - Employment Services							
217057 - Empl Srvcs-Direct Trair	1,851,220	0	0	0	0	0	0
217059 - Empl Srvcs-Admin	391,675	0	0	0	0	0	0
10024 - Employment Services	*2,242,895*	*0*	*0*	*0*	*0*	*0*	*0*
10026 - Welfare to Work-Food Stamp							
217065 - WTW-Food Stamp Onl	2,069,553	0	0	0	0	0	0
10026 - Welfare to Work-Food Stan	*2,069,553*	*0*	*0*	*0*	*0*	*0*	*0*
10185 - Title - NRA/DMC							
217054 - Title III - NRA/DMC Dir	(117,195)	0	0	0	0	0	0
217055 - Title III- NRA/DMC	151,483	0	0	0	0	0	0
217056 - Title III - NRA/DMC Adr	5,628	0	0	0	0	0	0
10185 - Title - NRA/DMC	*39,916*	*0*	*0*	*0*	*0*	*0*	*0*
10204 - Welfare-to-Work Federal							
217504 - Welfare-to-Work Feder	(443,966)	0	0	0	0	0	0
10204 - Welfare-to-Work Federal	*(443,966)*	*0*	*0*	*0*	*0*	*0*	*0*

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Legal Budget - Employment and Training

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10213 - State of Michigan FIA - Work First							
212011 - State of MI FIA-Work F	475,192	0	0	0	0	0	0
212021 - State of MI FIA-Work F	22,546,347	0	0	0	0	0	0
212031 - State of MI FIA-Work F	2,404,831	0	0	0	0	0	0
212041 - State of MI FIA-Work F	1,581,548	0	0	0	0	0	0
212051 - State of MI FIA-Work F	2,392,929	0	0	0	0	0	0
10213 - State of Michigan FIA - Wo	*29,400,847*	*0*	*0*	*0*	*0*	*0*	*0*
10219 - MI Implementation Grant							
213071 - MI Implementation Gra	392,374	0	0	0	0	0	0
213091 - MI Implementation Gra	96,522	0	0	0	0	0	0
10219 - MI Implementation Grant	*488,896*	*0*	*0*	*0*	*0*	*0*	*0*
10220 - WTW - WFII							
212151 - WTW-WFII-Direct Trair	431,834	0	0	0	0	0	0
212171 - WTW-WFII-Administrat	127,825	0	0	0	0	0	0
10220 - WTW - WFII	*559,659*	*0*	*0*	*0*	*0*	*0*	*0*
10221 - Food Stamp Only							
212181 - Food Stamp Only	2,263,873	0	0	0	0	0	0
212191 - Food Stamp Only - Adr	606,772	0	0	0	0	0	0
10221 - Food Stamp Only	*2,870,645*	*0*	*0*	*0*	*0*	*0*	*0*
10222 - Food Stamp Support Services							
212201 - Food Stamp Support S	8,098	0	0	0	0	0	0
10222 - Food Stamp Support Servic	*8,098*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10227 - WTW Federal							
212081 - WTW Federal - Direct T	2,248,942	0	0	0	0	0	0
212091 - WTW Federal -Training	917,843	0	0	0	0	0	0
212101 - WTW Federal-Administ	256,935	0	0	0	0	0	0
10227 - WTW Federal	*3,423,720*	*0*	*0*	*0*	*0*	*0*	*0*
10229 - MI Sys Implementation Grant							
218098 - MI Sys Implementation	(82,224)	0	0	0	0	0	0
10229 - MI Sys Implementation Gra	*(82,224)*	*0*	*0*	*0*	*0*	*0*	*0*
10230 - Work First II (WTW AY 98 Carry In)							
217604 - WorkFirst II (WTW AY9	3,775,280	0	0	0	0	0	0
217605 - WorkFirst II (WTW AY9	422,310	0	0	0	0	0	0
217606 - Work First II (WTW AY	391,171	0	0	0	0	0	0
10230 - Work First II (WTW AY 98 (	*4,588,761*	*0*	*0*	*0*	*0*	*0*	*0*
10233 - WIA Adult Program							
214011 - WIA Adult - Program	6,157,261	0	0	0	0	0	0
10233 - WIA Adult Program	*6,157,261*	*0*	*0*	*0*	*0*	*0*	*0*
10235 - WIA Dislocated Worker Program							
214051 - WIA Dislocated Worker	2,560,286	0	0	0	0	0	0
10235 - WIA Dislocated Worker Prc	*2,560,286*	*0*	*0*	*0*	*0*	*0*	*0*
10236 - Enhanced Transportation Mobility							
213121 - Enhanced Transportati	418,743	0	0	0	0	0	0
213131 - Enhanced Transportati	56,851	0	0	0	0	0	0
10236 - Enhanced Transportation M	*475,594*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10240 - Training - Peter Claver							
217017 - Training - Peter Claver	12,587	0	0	0	0	0	0
10240 - Training - Peter Claver	*12,587*	*0*	*0*	*0*	*0*	*0*	*0*
10382 - JTPA Title IV - Adminstation							
218007 - JTPA Title IV - Direct T	118,941	0	0	0	0	0	0
218008 - JTPA Title IV - Adminis	44,908	0	0	0	0	0	0
10382 - JTPA Title IV - Adminstatio	*163,849*	*0*	*0*	*0*	*0*	*0*	*0*
10393 - Workfirst (TANF) Youth - Adminstration							
218011 - Work First Youth - Dire	2,692,219	0	0	0	0	0	0
218012 - Workfirst (TANF) Youth	82,349	0	0	0	0	0	0
10393 - Workfirst (TANF) Youth - A	*2,774,568*	*0*	*0*	*0*	*0*	*0*	*0*
10394 - Work Force Investment Act - Administrat							
218009 - Workforce Investment	1,466,407	0	0	0	0	0	0
10394 - Work Force Investment Act	*1,466,407*	*0*	*0*	*0*	*0*	*0*	*0*
10437 - Higher Adult Education							
218026 - Regional Adult Educati	759,147	0	0	0	0	0	0
218027 - Regional Adult Educati	162,906	0	0	0	0	0	0
10437 - Higher Adult Education	*922,053*	*0*	*0*	*0*	*0*	*0*	*0*
10464 - Corrections							
218051 - Correction Parolee - Di	0	0	539,418	0	0	0	0
218052 - Corrections - Administr	0	0	73,557	0	0	0	0
10464 - Corrections	*0*	*0*	*612,975*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10465 - Work First							
218020 - Work First - Project Zer	0	0	4,250,000	0	0	0	0
218021 - Work First - Direct Trai	0	0	28,713,640	0	0	0	0
218022 - Work First - Training Re	33,977	8	3,949,289	0	0	0	0
218023 - Work First - Informatior	0	0	759,673	0	0	0	0
218024 - Work First - Administrat	0	45	5,217,652	0	0	0	0
10465 - Work First	*33,977*	*53*	*42,890,254*	*0*	*0*	*0*	*0*
10466 - Welfare to Work							
218030 - Welfare to Work - Direc	0	0	3,942,400	0	0	0	0
218031 - Welfare to Work - Train	0	0	985,600	0	0	0	0
218032 - Welfare to Work - Admi	0	3	672,000	0	0	0	0
10466 - Welfare to Work	*0*	*3*	*5,600,000*	*0*	*0*	*0*	*0*
10467 - Food Stamp Only							
218035 - Food Stamp Only	0	0	4,136,611	0	0	0	0
10467 - Food Stamp Only	*0*	*0*	*4,136,611*	*0*	*0*	*0*	*0*
10468 - Employment Service							
218040 - Employment Service - I	0	0	1,474,622	0	0	0	0
218041 - Employment Service - T	0	0	58,721	0	0	0	0
218042 - Employment Service - A	0	8	270,589	0	0	0	0
10468 - Employment Service	*0*	*8*	*1,803,932*	*0*	*0*	*0*	*0*
10469 - One Stop Delivery Service							
218053 - One Stop Delivery Serv	0	0	50,000	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10469 - One Stop Delivery Service							
218054 - One Stop Delivery Serv	0	0	450,000	0	0	0	0
10469 - One Stop Delivery Service	*0*	*0*	*500,000*	*0*	*0*	*0*	*0*
10470 - Higher Adult Education							
218055 - Higher Adult Education	0	0	4,326,718	0	0	0	0
218056 - Higher Adult Education	0	0	427,917	0	0	0	0
10470 - Higher Adult Education	*0*	*0*	*4,754,635*	*0*	*0*	*0*	*0*
10471 - Workforce Investment Act - Adult							
218060 - Workforce Investment A	0	0	5,846,193	0	0	0	0
10471 - Workforce Investment Act -	*0*	*0*	*5,846,193*	*0*	*0*	*0*	*0*
10472 - Workforce Investment Act - Administratic							
218065 - Workforce Investment A	0	29	1,691,729	0	0	0	0
10472 - Workforce Investment Act -	*0*	*29*	*1,691,729*	*0*	*0*	*0*	*0*
10477 - Workforce Investment Act - Dislocated W							
218061 - Workforce Investment A	0	0	2,973,877	0	0	0	0
10477 - Workforce Investment Act -	*0*	*0*	*2,973,877*	*0*	*0*	*0*	*0*
10478 - Food Stamp Only - Supportive Serivce							
218036 - Food Stamp Only - Sup	0	0	64,891	0	0	0	0
10478 - Food Stamp Only - Suppor	*0*	*0*	*64,891*	*0*	*0*	*0*	*0*
10557 - WIA Dislocated Homemakers - Program							
218028 - WIA Dislocated Homem	54,065	0	0	0	0	0	0
10557 - WIA Dislocated Homemake	*54,065*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10573 - One Stop Operation							
218037 - One Stop Operation - D	92,500	0	0	0	0	0	0
10573 - One Stop Operation	*92,500*	*0*	*0*	*0*	*0*	*0*	*0*
10645 - Operation Fast Break							
218045 - Operation Fast Break -	301,373	0	0	0	0	0	0
10645 - Operation Fast Break	*301,373*	*0*	*0*	*0*	*0*	*0*	*0*
10730 - Work First							
218100 - Work First - Direct Trai	0	0	0	0	29,175,288	0	29,175,288
218101 - Work First - Training Re	0	0	0	8	3,500,000	8	3,500,000
218102 - Work First - Info Tech	0	0	0	0	3,650,000	0	3,611,984
218103 - Work First - Administrat	0	0	0	45	5,055,915	45	5,093,931
10730 - Work First	*0*	*0*	*0*	*53*	*41,381,203*	*53*	*41,381,203*
10732 - Welfare to Work Federal - FY 03							
218112 - Welfare to Work Federa	0	0	0	0	6,250,762	0	6,250,762
218113 - Welfare to Work Federa	0	0	0	3	852,376	3	852,376
10732 - Welfare to Work Federal - F	*0*	*0*	*0*	*3*	*7,103,138*	*3*	*7,103,138*
10733 - Food Stamp Only - FY 03							
218114 - Food Stamp Only - FY	0	0	0	0	1,538,793	0	1,538,793
218170 - Food Stamp Only - Pro	0	0	0	0	2,161,215	0	2,161,215
10733 - Food Stamp Only - FY 03	*0*	*0*	*0*	*0*	*3,700,008*	*0*	*3,700,008*
10734 - Food Stamp Only - Supportive Services							
218115 - Food Stamp Only Supp	0	0	0	0	60,650	0	60,650
10734 - Food Stamp Only - Suppor	*0*	*0*	*0*	*0*	*60,650*	*0*	*60,650*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10735 - Welfare to Work - State GF/GP - FY 03							
218116 - Welfare to Work-State (	0	0	0	0	3,125,381	0	3,125,381
218117 - Welfare to Work-State (	0	0	0	0	426,188	0	426,188
10735 - Welfare to Work - State GF	*0*	*0*	*0*	*0*	*3,551,569*	*0*	*3,551,569*
10737 - Employment Services							
218120 - Employment Service - I	0	0	0	0	1,292,326	0	1,292,326
218121 - Employment Service - /	0	0	0	8	430,775	8	430,775
10737 - Employment Services	*0*	*0*	*0*	*8*	*1,723,101*	*8*	*1,723,101*
10738 - Reemployment Services Initiative							
218122 - Reemployment Service	0	0	0	0	210,437	0	210,437
218123 - Reemployment Service	0	0	0	0	23,382	0	23,382
10738 - Reemployment Services In	*0*	*0*	*0*	*0*	*233,819*	*0*	*233,819*
10739 - One Stop Operation GF/GP - FY 03							
218130 - One Stop Operation GF	0	0	0	0	82,390	0	82,390
218131 - One Stop Operation GF	0	0	0	0	9,154	0	9,154
10739 - One Stop Operation GF/GF	*0*	*0*	*0*	*0*	*91,544*	*0*	*91,544*
10742 - Partnership for Adult Learning							
218132 - Partnership for Adult Le	0	0	0	0	3,245,038	0	3,245,038
218133 - Partnership for Adult Le	0	0	0	0	320,938	0	320,938
10742 - Partnership for Adult Learn	*0*	*0*	*0*	*0*	*3,565,976*	*0*	*3,565,976*
10744 - One Stop Delivery							
218139 - One Stop Delivery - Pro	0	0	0	0	450,000	0	450,000

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10744 - One Stop Delivery							
218140 - One Stop Delivery - Ad	0	0	0	0	50,000	0	50,000
10744 - One Stop Delivery	*0*	*0*	*0*	*0*	*500,000*	*0*	*500,000*
10745 - WIA - Adult							
218150 - WIA Adult - Program C	0	0	0	0	5,397,325	0	5,397,325
10745 - WIA - Adult	*0*	*0*	*0*	*0*	*5,397,325*	*0*	*5,397,325*
10746 - WIA - Dislocated Workers							
218151 - WIA Dislocated Worker	0	0	0	0	3,403,962	0	3,403,962
10746 - WIA - Dislocated Workers	*0*	*0*	*0*	*0*	*3,403,962*	*0*	*3,403,962*
10750 - Workforce Investment Act							
218155 - WIA Administration	0	0	0	29	1,965,453	29	1,965,453
10750 - Workforce Investment Act	*0*	*0*	*0*	*29*	*1,965,453*	*29*	*1,965,453*
10811 - Enhanced Transportation Mobility Grant							
218141 - Enhanced Trans Mobili	0	0	0	0	1,365,727	0	1,365,727
10811 - Enhanced Transportation M	*0*	*0*	*0*	*0*	*1,365,727*	*0*	*1,365,727*
06229 - State School Aid 107A 9-96							
216501 - 107(a) ITT	5,000	0	0	0	0	0	0
06229 - State School Aid 107A 9-96	*5,000*	*0*	*0*	*0*	*0*	*0*	*0*
06255 - HUD Youthbuild 6-30-97							
216403 - HUD Youthbuild - Direc	543	0	0	0	0	0	0
06255 - HUD Youthbuild 6-30-97	*543*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06256 - State of Michigan 107A 9-30-97							
216502 - 107(a) Superb Manufac	55,931	0	0	0	0	0	0
06256 - State of Michigan 107A 9-3	*55,931*	*0*	*0*	*0*	*0*	*0*	*0*
06258 - Title IIB - SYEP Program 9-30-97							
216224 - JTPA IIB - Sum Youth I	(45)	0	0	0	0	0	0
06258 - Title IIB - SYEP Program 9-	*(45)*	*0*	*0*	*0*	*0*	*0*	*0*
06267 - JTPA Title IIB SYEP 9-98							
216232 - JTPA Title IIB - DWSD	(18,962)	0	0	0	0	0	0
06267 - JTPA Title IIB SYEP 9-98	*(18,962)*	*0*	*0*	*0*	*0*	*0*	*0*
06268 - JTPA Title IIC - Youth 6-98							
216234 - JTPA Title IIC - Youth I	(13,241)	0	0	0	0	0	0
06268 - JTPA Title IIC - Youth 6-98	*(13,241)*	*0*	*0*	*0*	*0*	*0*	*0*
06279 - School to Work							
216902 - State Of MI. - STW - Ac	51,084	0	0	0	0	0	0
06279 - School to Work	*51,084*	*0*	*0*	*0*	*0*	*0*	*0*
06411 - JTPA Title IIB SYEP 9-99							
216238 - JTPA IIB -Summer You	(155,581)	0	0	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99	*(155,581)*	*0*	*0*	*0*	*0*	*0*	*0*
06412 - JTPA Title IIC Youth 6-99							
216240 - JTPA IIC - Youth Progr	(691)	0	0	0	0	0	0
06412 - JTPA Title IIC Youth 6-99	*(691)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06869 - School to Work FY99							
216903 - School to Work	354,257	0	0	0	0	0	0
06869 - School to Work FY99	*354,257*	*0*	*0*	*0*	*0*	*0*	*0*
06921 - Governor's Scholarship Grant							
217093 - Governors Scholarship	42,688	0	0	0	0	0	0
217094 - Governors Scholarship	82,840	0	0	0	0	0	0
06921 - Governor's Scholarship Gra	*125,528*	*0*	*0*	*0*	*0*	*0*	*0*
07026 - D.H.C. Peter Claver							
217092 - D.H.C Peter Claver 6/9	48,041	0	0	0	0	0	0
07026 - D.H.C. Peter Claver	*48,041*	*0*	*0*	*0*	*0*	*0*	*0*
10013 - JTPA IIB							
217044 - JTPA IIB-DWSD Comp	(16,636)	0	0	0	0	0	0
10013 - JTPA IIB	*(16,636)*	*0*	*0*	*0*	*0*	*0*	*0*
10015 - JTPA IIC							
217062 - JTPA IIC-Direct Trainin	(45,886)	0	0	0	0	0	0
217064 - JTPA IIC-Training Supp	74,094	0	0	0	0	0	0
217066 - JTPA IIC-Admin	(48,535)	0	0	0	0	0	0
10015 - JTPA IIC	*(20,327)*	*0*	*0*	*0*	*0*	*0*	*0*
10253 - WIA Youth Statewide Activities FY-01							
218025 - WIA Youth Statewide -	254,602	0	0	0	0	0	0
10253 - WIA Youth Statewide Activi	*254,602*	*0*	*0*	*0*	*0*	*0*	*0*
10386 - Workforce Investment Act - Youth							
218001 - Workforce Investment A	3,567,615	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10386 - Workforce Investment Act - Youth							
218002 - Workforce Investment /	2,957,148	0	0	0	0	0	0
218003 - Workforce Investment /	(12,685)	0	0	0	0	0	0
10386 - Workforce Investment Act -	*6,512,078*	*0*	*0*	*0*	*0*	*0*	*0*
10392 - Youth Opportunity II - Direct Funding							
218005 - Work Force Investment	10,582,931	0	0	0	0	0	0
218006 - Youth Opportunity II - A	1,146,188	0	0	0	0	0	0
10392 - Youth Opportunity II - Direc	*11,729,119*	*0*	*0*	*0*	*0*	*0*	*0*
10473 - DWSD Detroit Compact							
218050 - DWSD Detroit COMPA	0	0	250,000	0	0	0	0
10473 - DWSD Detroit Compact	*0*	*0*	*250,000*	*0*	*0*	*0*	*0*
10474 - Youth Opportunity II							
218033 - Youth Opportunity II - D	0	0	6,445,800	0	0	0	0
218034 - Youth Opportunity II - A	0	2	4,554,200	0	0	0	0
10474 - Youth Opportunity II	*0*	*2*	*11,000,000*	*0*	*0*	*0*	*0*
10475 - Workforce Investment Act - Youth							
218062 - Workforce Investment /	0	0	4,270,332	0	0	0	0
218063 - Workforce Investment /	0	0	2,135,165	0	0	0	0
10475 - Workforce Investment Act -	*0*	*0*	*6,405,497*	*0*	*0*	*0*	*0*
10476 - Workforce Investment Act - Youth Statev							
218064 - Workforce Investment /	0	0	245,000	0	0	0	0
10476 - Workforce Investment Act -	*0*	*0*	*245,000*	*0*	*0*	*0*	*0*
10731 - Youth Opportunity Grant IV - FY 03							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10731 - Youth Opportunity Grant IV - FY 03							
218110 - Youth Opportunity Grar	0	0	0	0	4,840,000	0	4,840,000
218111 - Youth Opportunity Grar	0	0	0	2	660,000	2	660,000
10731 - Youth Opportunity Grant IV	*0*	*0*	*0*	*2*	*5,500,000*	*2*	*5,500,000*
10736 - Rewarding Youth Achievement FY 03							
218118 - Rewarding Youth Achie	0	0	0	0	854,573	0	854,573
218119 - Rewarding Youth Achie	0	0	0	0	94,952	0	94,952
10736 - Rewarding Youth Achieven	*0*	*0*	*0*	*0*	*949,525*	*0*	*949,525*
10741 - DWSD Compact - FY 03							
218136 - DWSD Compact FY 03	0	0	0	0	250,000	0	250,000
10741 - DWSD Compact - FY 03	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
10747 - WIA - Youth							
218152 - WIA Youth - In School ·	0	0	0	0	3,372,086	0	3,372,086
218153 - WIA Youth - Out of Sch	0	0	0	0	3,372,086	0	3,372,086
10747 - WIA - Youth	*0*	*0*	*0*	*0*	*6,744,172*	*0*	*6,744,172*
10749 - WIA - Youth Statewide Activity							
218154 - WIA Youth Statewide A	0	0	0	0	203,682	0	203,682
10749 - WIA - Youth Statewide Acti	*0*	*0*	*0*	*0*	*203,682*	*0*	*203,682*
FG20 - Special Revenue Fund Group	**94,476,154**	**95**	**88,775,594**	**95**	**87,690,854**	**95**	**87,690,854**
TOTAPP - TOTAL APPROPRIATIONS	***94,477,566***	***95***	***88,775,594***	***95***	***87,705,854***	***95***	***87,695,854***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
10751 - General Fund - Late Fees							
218160 - General Fund - Late Fe	0	0	0	0	15,000	0	0
10751 - General Fund - Late Fees	*0*	*0*	*0*	*0*	*15,000*	*0*	*0*
FG10 - General Fund Group	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**
FG20 - Special Revenue Fund Group							
06410 - JTPA Title IIA8% 6-99							
216235 - JTPA IIA 8% - Occ. Trn	61,896	0	0	0	0	0	0
06410 - JTPA Title IIA8% 6-99	*61,896*	*0*	*0*	*0*	*0*	*0*	*0*
10011 - JTPA IIA 8%							
217015 - JTPA IIA 8% Admin	95,992	0	0	0	0	0	0
10011 - JTPA IIA 8%	*95,992*	*0*	*0*	*0*	*0*	*0*	*0*
10023 - Correction Parolee							
217086 - Corrections-Admin	204,306	0	0	0	0	0	0
10023 - Correction Parolee	*204,306*	*0*	*0*	*0*	*0*	*0*	*0*
10217 - Corrections Parolee							
213061 - Corrections Parolee Ad	432,876	0	0	0	0	0	0
10217 - Corrections Parolee	*432,876*	*0*	*0*	*0*	*0*	*0*	*0*
06413 - JTPA Title III EDWAAA 6-99							
216239 - JTPA III EDWAAA Adm	284	0	0	0	0	0	0
06413 - JTPA Title III EDWAAA 6-9	*284*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06774 - Wtw Competitive 2/99							
216142 - WTW Competitive Adm	1,523,933	0	0	0	0	0	0
06774 - Wtw Competitive 2/99	*1,523,933*	*0*	*0*	*0*	*0*	*0*	*0*
07158 - Michigan Implementation Grant							
217098 - MW! Sys Imp Grant - A	(154,041)	0	0	0	0	0	0
07158 - Michigan Implementation G	*(154,041)*	*0*	*0*	*0*	*0*	*0*	*0*
10012 - JTPA IIA Adult							
217034 - JTPA IIA Adult-Admin	1,195,950	0	0	0	0	0	0
10012 - JTPA IIA Adult	*1,195,950*	*0*	*0*	*0*	*0*	*0*	*0*
10014 - JTPA III EDWAAA							
217053 - JTPA III EDWAAA-Adm	187,908	0	0	0	0	0	0
10014 - JTPA III EDWAAA	*187,908*	*0*	*0*	*0*	*0*	*0*	*0*
10017 - Work First							
217079 - Work First-Admin	12,915,187	0	0	0	0	0	0
10017 - Work First	*12,915,187*	*0*	*0*	*0*	*0*	*0*	*0*
10024 - Employment Services							
217059 - Empl Srvcs-Admin	1,980,867	0	0	0	0	0	0
10024 - Employment Services	*1,980,867*	*0*	*0*	*0*	*0*	*0*	*0*
10026 - Welfare to Work-Food Stamp							
217065 - WTW-Food Stamp Onl	1,990,679	0	0	0	0	0	0
10026 - Welfare to Work-Food Stan	*1,990,679*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10185 - Title - NRA/DMC							
217056 - Title III - NRA/DMC Adr	248,902	0	0	0	0	0	0
10185 - Title - NRA/DMC	*248,902*	*0*	*0*	*0*	*0*	*0*	*0*
10213 - State of Michigan FIA - Work First							
212031 - State of MI FIA-Work F	438,156	0	0	0	0	0	0
212041 - State of MI FIA-Work F	31,355,121	0	0	0	0	0	0
10213 - State of Michigan FIA - Wo	*31,793,277*	*0*	*0*	*0*	*0*	*0*	*0*
10219 - MI Implementation Grant							
213091 - MI Implementation Gra	500,000	0	0	0	0	0	0
10219 - MI Implementation Grant	*500,000*	*0*	*0*	*0*	*0*	*0*	*0*
10220 - WTW - WFII							
212171 - WTW-WFII-Administrat	103,706	0	0	0	0	0	0
10220 - WTW - WFII	*103,706*	*0*	*0*	*0*	*0*	*0*	*0*
10221 - Food Stamp Only							
212191 - Food Stamp Only - Adr	2,683,024	0	0	0	0	0	0
10221 - Food Stamp Only	*2,683,024*	*0*	*0*	*0*	*0*	*0*	*0*
10222 - Food Stamp Support Services							
212201 - Food Stamp Support S	4,400	0	0	0	0	0	0
10222 - Food Stamp Servic	*4,400*	*0*	*0*	*0*	*0*	*0*	*0*
10227 - WTW Federal							
212101 - WTW Federal-Administ	2,119,704	0	0	0	0	0	0
10227 - WTW Federal	*2,119,704*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10229 - MI Sys Implementation Grant							
218096 - MI Sys Implementation	60,000	0	0	0	0	0	0
218098 - MI Sys Implementation	215,000	0	0	0	0	0	0
10229 - MI Sys Implementation Gra	*275,000*	*0*	*0*	*0*	*0*	*0*	*0*
10230 - Work First II (WTW AY 98 Carry In)							
217606 - Work First II (WTW AY!	2,814,654	0	0	0	0	0	0
10230 - Work First II (WTW AY 98 (	*2,814,654*	*0*	*0*	*0*	*0*	*0*	*0*
10233 - WIA Adult Program							
214011 - WIA Adult - Program	5,846,193	0	0	0	0	0	0
10233 - WIA Adult Program	*5,846,193*	*0*	*0*	*0*	*0*	*0*	*0*
10235 - WIA Dislocated Worker Program							
214051 - WIA Dislocated Worker	2,478,739	0	0	0	0	0	0
10235 - WIA Dislocated Worker Prc	*2,478,739*	*0*	*0*	*0*	*0*	*0*	*0*
10236 - Enhanced Transportation Mobility							
213131 - Enhanced Transportati(	475,594	0	0	0	0	0	0
10236 - Enhanced Transportation M	*475,594*	*0*	*0*	*0*	*0*	*0*	*0*
10240 - Training - Peter Claver							
217017 - Training - Peter Claver	87,893	0	0	0	0	0	0
10240 - Training - Peter Claver	*87,893*	*0*	*0*	*0*	*0*	*0*	*0*
10382 - JTPA Title IV - Adminstation							
218008 - JTPA Title IV - Adminis	327,400	0	0	0	0	0	0
10382 - JTPA Title IV - Adminstatio	*327,400*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10393 - Workfirst (TANF) Youth - Adminstration							
218012 - Workfirst (TANF) Youth	3,858,110	0	0	0	0	0	0
10393 - Workfirst (TANF) Youth - A	*3,858,110*	*0*	*0*	*0*	*0*	*0*	*0*
10394 - Work Force Investment Act - Administrat							
218009 - Workforce Investment A	1,683,764	0	0	0	0	0	0
10394 - Work Force Investment Act	*1,683,764*	*0*	*0*	*0*	*0*	*0*	*0*
10437 - Higher Adult Education							
218027 - Regional Adult Educati	4,659,542	0	0	0	0	0	0
10437 - Higher Adult Education	*4,659,542*	*0*	*0*	*0*	*0*	*0*	*0*
10464 - Corrections							
218052 - Corrections - Administra	0	0	612,975	0	0	0	0
10464 - Corrections	*0*	*0*	*612,975*	*0*	*0*	*0*	*0*
10465 - Work First							
218024 - Work First - Administrat	0	0	42,890,254	0	0	0	0
10465 - Work First	*0*	*0*	*42,890,254*	*0*	*0*	*0*	*0*
10466 - Welfare to Work							
218032 - Welfare to Work - Admi	0	0	5,600,000	0	0	0	0
10466 - Welfare to Work	*0*	*0*	*5,600,000*	*0*	*0*	*0*	*0*
10467 - Food Stamp Only							
218035 - Food Stamp Only	0	0	4,136,611	0	0	0	0
10467 - Food Stamp Only	*0*	*0*	*4,136,611*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10468 - Employment Service							
218042 - Employment Service - /	0	0	1,803,932	0	0	0	0
10468 - Employment Service	*0*	*0*	*1,803,932*	*0*	*0*	*0*	*0*
10469 - One Stop Delivery Service							
218053 - One Stop Delivery Serv	0	0	500,000	0	0	0	0
10469 - One Stop Delivery Service	*0*	*0*	*500,000*	*0*	*0*	*0*	*0*
10470 - Higher Adult Education							
218056 - Higher Adult Education	0	0	4,754,635	0	0	0	0
10470 - Higher Adult Education	*0*	*0*	*4,754,635*	*0*	*0*	*0*	*0*
10471 - Workforce Investment Act - Adult							
218060 - Workforce Investment /	0	0	5,846,193	0	0	0	0
10471 - Workforce Investment Act -	*0*	*0*	*5,846,193*	*0*	*0*	*0*	*0*
10472 - Workforce Investment Act - Administratic							
218065 - Workforce Investment /	0	0	1,691,729	0	0	0	0
10472 - Workforce Investment Act -	*0*	*0*	*1,691,729*	*0*	*0*	*0*	*0*
10477 - Workforce Investment Act - Dislocated W							
218061 - Workforce Investment /	0	0	2,973,877	0	0	0	0
10477 - Workforce Investment Act -	*0*	*0*	*2,973,877*	*0*	*0*	*0*	*0*
10478 - Food Stamp Only - Supportive Serivce							
218036 - Food Stamp Only - Sup	0	0	64,891	0	0	0	0
10478 - Food Stamp Only - Suppor	*0*	*0*	*64,891*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10557 - WIA Dislocated Homemakers - Program							
218028 - WIA Dislocated Homen	51,867	0	0	0	0	0	0
10557 - WIA Dislocated Homemake	*51,867*	*0*	*0*	*0*	*0*	*0*	*0*
10573 - One Stop Operation							
218038 - One Stop Operation	92,500	0	0	0	0	0	0
10573 - One Stop Operation	*92,500*	*0*	*0*	*0*	*0*	*0*	*0*
10645 - Operation Fast Break							
218046 - Operation Fast Break -	151,181	0	0	0	0	0	0
10645 - Operation Fast Break	*151,181*	*0*	*0*	*0*	*0*	*0*	*0*
10730 - Work First							
218103 - Work First - Administrat	0	0	0	0	41,381,203	0	41,381,203
10730 - Work First	*0*	*0*	*0*	*0*	*41,381,203*	*0*	*41,381,203*
10732 - Welfare to Work Federal - FY 03							
218113 - Welfare to Work Federa	0	0	0	0	7,103,138	0	7,103,138
10732 - Welfare to Work Federal - F	*0*	*0*	*0*	*0*	*7,103,138*	*0*	*7,103,138*
10733 - Food Stamp Only - FY 03							
218114 - Food Stamp Only - FY	0	0	0	0	3,700,008	0	3,700,008
10733 - Food Stamp Only - FY 03	*0*	*0*	*0*	*0*	*3,700,008*	*0*	*3,700,008*
10734 - Food Stamp Only - Supportive Services							
218115 - Food Stamp Only Supp	0	0	0	0	60,650	0	60,650
10734 - Food Stamp Only - Suppor	*0*	*0*	*0*	*0*	*60,650*	*0*	*60,650*
10735 - Welfare to Work - State GF/GP - FY 03							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10735 - Welfare to Work - State GF/GP - FY 03							
218117 - Welfare to Work-State (	0	0	0	0	3,551,569	0	3,551,569
10735 - Welfare to Work - State GF	*0*	*0*	*0*	*0*	*3,551,569*	*0*	*3,551,569*
10737 - Employment Services							
218121 - Employment Service - /	0	0	0	0	1,723,101	0	1,723,101
10737 - Employment Services	*0*	*0*	*0*	*0*	*1,723,101*	*0*	*1,723,101*
10738 - Reemployment Services Initiative							
218123 - Reemployment Service	0	0	0	0	233,819	0	233,819
10738 - Reemployment Services In	*0*	*0*	*0*	*0*	*233,819*	*0*	*233,819*
10739 - One Stop Operation GF/GP - FY 03							
218131 - One Stop Operation GF	0	0	0	0	91,544	0	91,544
10739 - One Stop Operation GF/GF	*0*	*0*	*0*	*0*	*91,544*	*0*	*91,544*
10742 - Partnership for Adult Learning							
218133 - Partnership for Adult Le	0	0	0	0	3,565,976	0	3,565,976
10742 - Partnership for Adult Learn	*0*	*0*	*0*	*0*	*3,565,976*	*0*	*3,565,976*
10744 - One Stop Delivery							
218140 - One Stop Delivery - Ad	0	0	0	0	500,000	0	500,000
10744 - One Stop Delivery	*0*	*0*	*0*	*0*	*500,000*	*0*	*500,000*
10745 - WIA - Adult							
218150 - WIA Adult - Program C	0	0	0	0	5,397,325	0	5,397,325
10745 - WIA - Adult	*0*	*0*	*0*	*0*	*5,397,325*	*0*	*5,397,325*
10746 - WIA - Dislocated Workers							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10746 - WIA - Dislocated Workers							
218151 - WIA Dislocated Worker	0	0	0	0	3,403,962	0	3,403,962
10746 - WIA - Dislocated Workers	*0*	*0*	*0*	*0*	*3,403,962*	*0*	*3,403,962*
10750 - Workforce Investment Act							
218155 - WIA Administration	0	0	0	0	1,965,453	0	1,965,453
10750 - Workforce Investment Act	*0*	*0*	*0*	*0*	*1,965,453*	*0*	*1,965,453*
10811 - Enhanced Transportation Mobility Grant							
218141 - Enhanced Trans Mobili	0	0	0	0	1,365,727	0	1,365,727
10811 - Enhanced Transportation M	*0*	*0*	*0*	*0*	*1,365,727*	*0*	*1,365,727*
06411 - JTPA Title IIB SYEP 9-99							
216238 - JTPA IIB -Summer You	(250,000)	0	0	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99	*(250,000)*	*0*	*0*	*0*	*0*	*0*	*0*
06412 - JTPA Title IIC Youth 6-99							
216240 - JTPA IIC - Youth Progr	(15,398)	0	0	0	0	0	0
06412 - JTPA Title IIC Youth 6-99	*(15,398)*	*0*	*0*	*0*	*0*	*0*	*0*
06921 - Governor's Scholarship Grant							
217093 - Governors Scholarship	133,290	0	0	0	0	0	0
217094 - Governors Scholarship	(2,900)	0	0	0	0	0	0
06921 - Governor's Scholarship Gra	*130,390*	*0*	*0*	*0*	*0*	*0*	*0*
10013 - JTPA IIB							
217044 - JTPA IIB-DWSD Comp	(100,000)	0	0	0	0	0	0
10013 - JTPA IIB	*(100,000)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10253 - WIA Youth Statewide Activities FY-01							
218025 - WIA Youth Statewide -	254,602	0	0	0	0	0	0
10253 - WIA Youth Statewide Activ	*254,602*	*0*	*0*	*0*	*0*	*0*	*0*
10386 - Workforce Investment Act - Youth							
218002 - Workforce Investment /	5,761,624	0	0	0	0	0	0
10386 - Workforce Investment Act -	*5,761,624*	*0*	*0*	*0*	*0*	*0*	*0*
10392 - Youth Opportunity II - Direct Funding							
218006 - Youth Opportunity II - A	11,000,000	0	0	0	0	0	0
10392 - Youth Opportunity II - Direc	*11,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
10473 - DWSD Detroit Compact							
218050 - DWSD Detroit COMPA	0	0	250,000	0	0	0	0
10473 - DWSD Detroit Compact	*0*	*0*	*250,000*	*0*	*0*	*0*	*0*
10474 - Youth Opportunity II							
218034 - Youth Opportunity II - A	0	0	11,000,000	0	0	0	0
10474 - Youth Opportunity II	*0*	*0*	*11,000,000*	*0*	*0*	*0*	*0*
10475 - Workforce Investment Act - Youth							
218063 - Workforce Investment /	0	0	6,405,497	0	0	0	0
10475 - Workforce Investment Act -	*0*	*0*	*6,405,497*	*0*	*0*	*0*	*0*
10476 - Workforce Investment Act - Youth Statev							
218064 - Workforce Investment /	0	0	245,000	0	0	0	0
10476 - Workforce Investment Act -	*0*	*0*	*245,000*	*0*	*0*	*0*	*0*
10731 - Youth Opportunity Grant IV - FY 03							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10731 - Youth Opportunity Grant IV - FY 03							
218111 - Youth Opportunity Grar	0	0	0	0	5,500,000	0	5,500,000
10731 - Youth Opportunity Grant IV	*0*	*0*	*0*	*0*	*5,500,000*	*0*	*5,500,000*
10736 - Rewarding Youth Achievement FY 03							
218119 - Rewarding Youth Achie	0	0	0	0	949,525	0	949,525
10736 - Rewarding Youth Achieven	*0*	*0*	*0*	*0*	*949,525*	*0*	*949,525*
10741 - DWSD Compact - FY 03							
218136 - DWSD Compact FY 03	0	0	0	0	250,000	0	250,000
10741 - DWSD Compact - FY 03	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
10747 - WIA - Youth							
218152 - WIA Youth - In School ·	0	0	0	0	6,744,172	0	6,744,172
10747 - WIA - Youth	*0*	*0*	*0*	*0*	*6,744,172*	*0*	*6,744,172*
10749 - WIA - Youth Statewide Activity							
218154 - WIA Youth Statewide A	0	0	0	0	203,682	0	203,682
10749 - WIA - Youth Statewide Acti	*0*	*0*	*0*	*0*	*203,682*	*0*	*203,682*
FG20 - Special Revenue Fund Group	**97,472,505**	**0**	**88,775,594**	**0**	**87,690,854**	**0**	**87,690,854**
TOTREV - TOTAL REVENUES	***97,472,505***	***0***	***88,775,594***	***0***	***87,705,854***	***0***	***87,690,854***

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Legal Budget - Environmental Affairs

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00935 - Environmental Affairs Administration							
220010 - Administration	1,133,359	14	1,883,014	18	2,432,510	17	1,755,607
00935 - Environmental Affairs Admi	*1,133,359*	*14*	*1,883,014*	*18*	*2,432,510*	*17*	*1,755,607*
10844 - Environmental Code Enforcement							
220025 - Compliance and Enforc	0	0	0	0	0	20	1,030,305
10844 - Environmental Code Enforc	*0*	*0*	*0*	*0*	*0*	*20*	*1,030,305*
FG10 - General Fund Group	**1,133,359**	**14**	**1,883,014**	**18**	**2,432,510**	**37**	**2,785,912**
FG20 - Special Revenue Fund Group							
05387 - EPA Brownfields Pilot Grant							
220020 - EPA Brownfields Pilot (	6,529	0	0	0	0	0	0
05387 - EPA Brownfields Pilot Gran	*6,529*	*0*	*0*	*0*	*0*	*0*	*0*
06613 - Illegal Dumping Pilot Project							
220030 - Illegal Dumping Pilot G	21,706	0	0	0	0	0	0
06613 - Illegal Dumping Pilot Projec	*21,706*	*0*	*0*	*0*	*0*	*0*	*0*
06931 - Illegal Dumping Site Security							
220115 - Illegal Dumping Site Se	6,715	0	0	0	0	0	0
06931 - Illegal Dumping Site Securi	*6,715*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**34,950**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,168,309***	***14***	***1,883,014***	***18***	***2,432,510***	***37***	***2,785,912***

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Legal Budget - Environmental Affairs

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00935 - Environmental Affairs Administration							
220010 - Administration	3,100	0	0	0	0	0	0
00935 - Environmental Affairs Admi	*3,100*	*0*	*0*	*0*	*0*	*0*	*0*
10844 - Environmental Code Enforcement							
220025 - Compliance and Enforc	0	0	0	0	0	0	230,000
10844 - Environmental Code Enforc	*0*	*0*	*0*	*0*	*0*	*0*	*230,000*
FG10 - General Fund Group	**3,100**	**0**	**0**	**0**	**0**	**0**	**230,000**
FG20 - Special Revenue Fund Group							
05387 - EPA Brownfields Pilot Grant							
220020 - EPA Brownfields Pilot (	26,344	0	0	0	0	0	0
05387 - EPA Brownfields Pilot Gran	*26,344*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**26,344**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***29,444***	***0***	***0***	***0***	***0***	***0***	***230,000***

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Legal Budget - Finance

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00058 - Administration							
230010 - Administration	1,299,200	8	1,412,663	8	1,599,875	8	1,447,758
00058 - Administration	*1,299,200*	*8*	*1,412,663*	*8*	*1,599,875*	*8*	*1,447,758*
10674 - Office of Targeted Business Developmer							
230015 - Targeted Business Dev	0	5	300,000	5	0	0	0
10674 - Office of Targeted Busines:	*0*	*5*	*300,000*	*5*	*0*	*0*	*0*
00060 - Assessments Division							
230120 - Assessment	6,027,663	80	6,694,027	80	6,782,555	74	6,285,803
00060 - Assessments Division	*6,027,663*	*80*	*6,694,027*	*80*	*6,782,555*	*74*	*6,285,803*
00061 - Purchasing Division							
230080 - Purchasing	2,607,672	43	3,096,641	43	2,926,012	41	2,949,642
00061 - Purchasing Division	*2,607,672*	*43*	*3,096,641*	*43*	*2,926,012*	*41*	*2,949,642*
00063 - Treasury Division							
230070 - Treasury	5,617,769	93	6,267,445	93	6,927,220	87	6,562,303
00063 - Treasury Division	*5,617,769*	*93*	*6,267,445*	*93*	*6,927,220*	*87*	*6,562,303*
00245 - Accounts Division - Administration							
230020 - Project Administration	583,203	9	739,033	9	725,506	9	692,297
230030 - Accounts Payable	1,282,338	29	1,638,506	29	1,600,074	25	1,450,017
230060 - Payroll Audit	1,321,335	32	1,824,151	32	1,978,163	30	1,680,661
230090 - Debt Management	586,895	7	709,257	7	782,993	7	708,479
230100 - Risk Management	2,285,544	37	2,638,098	37	2,726,022	36	2,566,033
230130 - General Accounting	2,447,334	33	8,229,903	33	4,167,733	32	3,271,126

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00245 - Accounts Division - Administration							
230240 - Facilities Management	0	3	211,034	3	99,331	1	112,777
00245 - Accounts Division - Admini:	*8,506,649*	*150*	*15,989,983*	*150*	*12,079,822*	*140*	*10,481,390*
00832 - Departmental Accounting Operations							
230050 - Departmental Accounti	4,565,786	78	4,914,321	80	5,172,648	79	4,854,574
00832 - Departmental Accounting C	*4,565,786*	*78*	*4,914,321*	*80*	*5,172,648*	*79*	*4,854,574*
00247 - Accounts - City Income Tax Operation							
230110 - Income Tax	10,621,231	78	6,194,112	78	7,070,292	78	6,333,007
00247 - Accounts - City Income Tax	*10,621,231*	*78*	*6,194,112*	*78*	*7,070,292*	*78*	*6,333,007*
00246 - Accounts - Pension and Employee Bene							
230040 - Pension	3,039,481	42	4,981,011	42	5,930,349	42	5,845,553
00246 - Accounts - Pension and En	*3,039,481*	*42*	*4,981,011*	*42*	*5,930,349*	*42*	*5,845,553*
FG10 - General Fund Group	**42,285,451**	**577**	**49,850,203**	**579**	**48,488,773**	**549**	**44,760,030**
TOTAPP - TOTAL APPROPRIATIONS	***42,285,451***	***577***	***49,850,203***	***579***	***48,488,773***	***549***	***44,760,030***

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City Council Budget Presentation
Legal Budget - Finance

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00060 - Assessments Division							
230120 - Assessment	40,405	0	58,000	0	58,000	0	58,000
00060 - Assessments Division	*40,405*	*0*	*58,000*	*0*	*58,000*	*0*	*58,000*
00062 - Market Operations							
230190 - Market Operations	(1,412)	0	0	0	0	0	0
00062 - Market Operations	*(1,412)*	*0*	*0*	*0*	*0*	*0*	*0*
00063 - Treasury Division							
230070 - Treasury	449,096	0	536,441	0	548,441	0	536,441
00063 - Treasury Division	*449,096*	*0*	*536,441*	*0*	*548,441*	*0*	*536,441*
00245 - Accounts Division - Administration							
230060 - Payroll Audit	64,689	0	186,407	0	187,368	0	187,368
230090 - Debt Management	120,433	0	120,200	0	170,842	0	120,200
230100 - Risk Management	494,639	0	698,671	0	921,661	0	824,166
00245 - Accounts Division - Admini:	*679,761*	*0*	*1,005,278*	*0*	*1,279,871*	*0*	*1,131,734*
00247 - Accounts - City Income Tax Operation							
230110 - Income Tax	303	0	2,000	0	2,000	0	2,000
00247 - Accounts - City Income Ta	*303*	*0*	*2,000*	*0*	*2,000*	*0*	*2,000*
00246 - Accounts - Pension and Employee Bene							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Finance

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00246 - Accounts - Pension and Employee Bene							
230040 - Pension	3,032,637	0	4,981,011	0	5,930,349	0	5,915,314
00246 - Accounts - Pension and En	*3,032,637*	*0*	*4,981,011*	*0*	*5,930,349*	*0*	*5,915,314*
FG10 - General Fund Group	**4,200,790**	**0**	**6,582,730**	**0**	**7,818,661**	**0**	**7,643,489**
TOTREV - TOTAL REVENUES	***4,200,790***	***0***	***6,582,730***	***0***	***7,818,661***	***0***	***7,643,489***

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City Council Budget Presentation
Legal Budget - Fire

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00064 - Executive Management and Support							
240010 - Administration General	1,661,163	12	1,603,105	12	1,671,404	12	1,984,654
240015 - Emergency Manageme	468,931	0	0	0	0	0	0
240020 - Administration-Commu	356,372	4	377,399	4	367,268	4	355,736
240030 - Administration-Researc	2,165,482	5	2,240,162	5	2,226,201	5	2,950,687
240040 - Administration-Medical	1,463,964	6	2,153,621	6	2,332,016	6	2,086,271
240220 - Training	959,517	11	954,261	11	991,569	11	980,331
240460 - Fire Fighting Div - Oper	10,492	0	0	0	0	0	0
00064 - Executive Management an	*7,085,921*	*38*	*7,328,549*	*38*	*7,588,458*	*38*	*8,357,679*
00715 - Vehicle Management and Supply							
240103 - Apparatus-Administrati	639,183	6	560,554	6	578,339	6	582,943
240105 - Apparatus-Repair	4,039,649	43	4,222,128	43	4,664,588	43	4,154,340
240110 - Apparatus-Stores	1,505,362	10	1,547,635	10	1,557,536	10	1,529,526
00715 - Vehicle Management and S	*6,184,194*	*59*	*6,330,317*	*59*	*6,800,463*	*59*	*6,266,809*
00718 - Fire Fighting Operations							
240191 - Fire Fighting-Administra	6,150,254	40	5,465,938	40	5,782,232	40	5,777,719
240195 - Fire Fighting-Operation	102,290,219	1,253	96,065,032	1,253	101,673,449	1,253	100,733,242
240205 - Marine Operations-Fire	411,794	3	128,274	3	214,456	3	210,480
240215 - Airport Operations-Cras	994,074	14	1,058,970	14	1,120,892	14	1,075,852
00718 - Fire Fighting Operations	*109,846,341*	*1,310*	*102,718,214*	*1,310*	*108,791,029*	*1,310*	*107,797,293*
00760 - Communication and System Support							
240065 - Fire Communication-Ac	662,864	4	1,243,771	4	1,365,067	4	1,141,428
240075 - Fire Communication-Di	2,615,948	28	2,304,934	28	2,419,136	28	2,382,014

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Legal Budget - Fire

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00760 - Communication and System Support							
240080 - System Support	127,706	0	539,409	0	461,401	0	243,431
00760 - Communication and Syster	*3,406,518*	*32*	*4,088,115*	*32*	*4,245,604*	*32*	*3,766,873*
00965 - Environmental Response							
240400 - Hazard Material Incider	94,956	0	200,000	0	200,000	0	200,000
00965 - Environmental Response	*94,956*	*0*	*200,000*	*0*	*200,000*	*0*	*200,000*
10151 - Casino Municipal Services-Fire							
241000 - Fire Fighting-Casino Mu	683,582	27	890,129	27	1,144,124	27	1,114,225
241010 - Fire Marshal-Casino Mu	393,229	10	651,981	10	873,715	10	834,865
241015 - EMS-Casino Mun Serv	1,128,067	11	1,176,236	11	1,670,719	11	1,627,579
10151 - Casino Municipal Services-	*2,204,878*	*48*	*2,718,346*	*48*	*3,688,558*	*48*	*3,576,669*
00065 - Ordinance Enforcement							
240240 - Fire Marshal-Administra	2,208,500	19	2,034,736	19	2,123,986	19	2,075,681
240250 - Fire Marshal-Inspectior	2,017,037	26	2,036,901	26	2,320,945	26	2,292,003
240260 - Fire Marshal-Arson Inv	1,862,792	21	2,016,007	21	1,992,421	21	1,979,001
240290 - Fire Marshal-General C	345,930	10	391,416	10	394,575	10	385,485
00065 - Ordinance Enforcement	*6,434,259*	*76*	*6,479,060*	*76*	*6,831,927*	*76*	*6,732,170*
00067 - Emergency Medical Services							
240320 - E.M.S. Administration	3,204,839	26	3,565,162	26	4,171,295	26	4,040,028
240340 - E.M.S. Field Operations	17,453,051	288	18,101,886	288	22,247,657	288	19,067,915
240350 - E.M.S. Training	131,773	3	218,879	3	211,985	3	206,974
00067 - Emergency Medical Servic	*20,789,663*	*317*	*21,885,926*	*317*	*26,630,937*	*317*	*23,314,917*
10580 - Emergency Management							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10580 - Emergency Management							
240005 - Emergency Manageme	0	6	585,120	6	580,719	6	534,251
10580 - Emergency Management	*0*	*6*	*585,120*	*6*	*580,719*	*6*	*534,251*
FG10 - General Fund Group	**156,046,730**	**1,886**	**152,333,646**	**1,886**	**165,357,695**	**1,886**	**160,546,661**
FG20 - Special Revenue Fund Group							
10184 - Domestic Preparedness Grant							
240216 - Domestic Preparednes:	499,738	0	0	0	0	0	0
10184 - Domestic Preparedness Gr	*499,738*	*0*	*0*	*0*	*0*	*0*	*0*
04199 - Training Aids and Material-74							
240410 - Training Aids and Mate	12,540	0	0	0	0	0	0
04199 - Training Aids and Material-	*12,540*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**512,278**	**0**	**0**	**0**	**0**	**0**	**0**
FG45 - Capital Projects Fund Group							
00674 - Capital Improvement Bonds - Fire 89A							
240370 - Fire Capital Improveme	4,056	0	0	0	0	0	0
00674 - Capital Improvement Bonds	*4,056*	*0*	*0*	*0*	*0*	*0*	*0*
00774 - Capital Improvement Bonds - Fire (1990,							
240380 - Fire Station Replaceme	259,077	0	0	0	0	0	0
00774 - Capital Improvement Bonds	*259,077*	*0*	*0*	*0*	*0*	*0*	*0*
00952 - Fire Station Replacement							
240314 - Fire Capital Improveme	1,508,293	0	2,000,000	0	2,000,000	0	1,500,000

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00952 - Fire Station Replacement							
240390 - Fire Capital Improveme	126,939	0	0	0	0	0	0
00952 - Fire Station Replacement	*1,635,232*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*1,500,000*
10187 - Fire - Public Safety Mall							
241020 - Fire - Public Safety Mal	0	0	1,500,000	0	0	0	0
10187 - Fire - Public Safety Mall	*0*	*0*	*1,500,000*	*0*	*0*	*0*	*0*
10591 - Fire - Public Safety Mall - Bond							
240365 - Fire - Public Safety Mal	0	0	0	0	2,000,000	0	0
10591 - Fire - Public Safety Mall - B	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*0*
FG45 - Capital Projects Fund Group	**1,898,365**	**0**	**3,500,000**	**0**	**4,000,000**	**0**	**1,500,000**
TOTAPP - TOTAL APPROPRIATIONS	***158,457,373***	***1,886***	***155,833,646***	***1,886***	***169,357,695***	***1,886***	***162,046,661***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00064 - Executive Management and Support							
240010 - Administration General	2,300	0	50,000	0	50,000	0	50,000
240015 - Emergency Manageme	39,254	0	0	0	0	0	0
240020 - Administration-Commu	37,540	0	55,000	0	55,000	0	55,000
240030 - Administration-Researc	29,069	0	21,200	0	26,610	0	26,610
240220 - Training	0	0	8,000	0	8,000	0	8,000
00064 - Executive Management an	*108,163*	*0*	*134,200*	*0*	*139,610*	*0*	*139,610*
00718 - Fire Fighting Operations							
240191 - Fire Fighting-Administra	51,278	0	27,000	0	25,000	0	25,000
00718 - Fire Fighting Operations	*51,278*	*0*	*27,000*	*0*	*25,000*	*0*	*25,000*
00965 - Environmental Response							
240400 - Hazard Material Incider	103,218	0	0	0	0	0	0
00965 - Environmental Response	*103,218*	*0*	*0*	*0*	*0*	*0*	*0*
00065 - Ordinance Enforcement							
240240 - Fire Marshal-Administra	1,113,161	0	1,280,000	0	1,289,000	0	1,289,000
00065 - Ordinance Enforcement	*1,113,161*	*0*	*1,280,000*	*0*	*1,289,000*	*0*	*1,289,000*
00067 - Emergency Medical Services							
240320 - E.M.S. Administration	9,697,058	0	6,759,554	0	8,211,217	0	7,011,217
00067 - Emergency Medical Servic	*9,697,058*	*0*	*6,759,554*	*0*	*8,211,217*	*0*	*7,011,217*
10580 - Emergency Management							

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
10580 - Emergency Management							
240005 - Emergency Manageme	0	0	54,723	0	54,723	0	54,723
10580 - Emergency Management	*0*	*0*	*54,723*	*0*	*54,723*	*0*	*54,723*
FG10 - General Fund Group	**11,072,878**	**0**	**8,255,477**	**0**	**9,719,550**	**0**	**8,519,550**
FG20 - Special Revenue Fund Group							
10184 - Domestic Preparedness Grant							
240216 - Domestic Preparednes:	496,237	0	0	0	0	0	0
10184 - Domestic Preparedness Gr	*496,237*	*0*	*0*	*0*	*0*	*0*	*0*
04199 - Training Aids and Material-74							
240410 - Training Aids and Mate	4,000	0	0	0	0	0	0
04199 - Training Aids and Material-	*4,000*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**500,237**	**0**	**0**	**0**	**0**	**0**	**0**
FG45 - Capital Projects Fund Group							
00952 - Fire Station Replacement							
240314 - Fire Capital Improveme	0	0	2,000,000	0	2,000,000	0	1,500,000
00952 - Fire Station Replacement	*0*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*1,500,000*
10187 - Fire - Public Safety Mall							
241020 - Fire - Public Safety Mal	0	0	1,500,000	0	0	0	0
10187 - Fire - Public Safety Mall	*0*	*0*	*1,500,000*	*0*	*0*	*0*	*0*

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
10591 - Fire - Public Safety Mall - Bond							
240365 - Fire - Public Safety Mal	0	0	0	0	2,000,000	0	0
10591 - Fire - Public Safety Mall - B	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*0*
FG45 - Capital Projects Fund Group	**0**	**0**	**3,500,000**	**0**	**4,000,000**	**0**	**1,500,000**
TOTREV - TOTAL REVENUES	***11,573,115***	***0***	***11,755,477***	***0***	***13,719,550***	***0***	***10,019,550***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00068 - Administration							
250010 - Administration	3,477,090	15	3,163,145	16	3,546,376	16	3,528,124
250020 - Duplication Delivery	687,027	12	851,074	12	829,852	11	750,259
250030 - Data Management	522,949	9	836,109	9	874,499	9	752,994
250040 - Storekeeping	194,137	5	162,146	5	230,972	5	210,331
250050 - Vital Records	867,006	16	833,944	16	959,039	16	821,618
250060 - Biostatistics	611,501	15	399,104	14	874,701	12	739,876
00068 - Administration	*6,359,710*	*72*	*6,245,523*	*72*	*7,315,439*	*69*	*6,803,202*
00377 - Grant Contributions - Cash							
250001 - Grant Contributions - C	514,566	0	620,000	0	620,000	0	620,000
00377 - Grant Contributions - Cash	*514,566*	*0*	*620,000*	*0*	*620,000*	*0*	*620,000*
00074 - Primary Family Care							
250500 - Personal Services Adm	616,256	4	537,444	4	612,776	4	482,302
250510 - Bruce Douglas Center	95,592	3	214,102	2	43,030	0	0
250520 - Grace Ross Center	918,604	10	1,056,780	10	915,634	10	903,159
250530 - Northeast Center	1,267,292	15	915,684	14	1,257,621	15	1,185,856
250540 - Eastside Center	218,763	3	257,313	0	(222,472)	0	0
250550 - Chass Center	75,000	0	100,000	0	100,000	0	100,000
250560 - Herman Kiefer Family (	1,133,949	16	1,315,161	18	1,519,575	17	1,420,025
00074 - Primary Family Care	*4,325,456*	*51*	*4,396,483*	*48*	*4,226,164*	*46*	*4,091,342*
00070 - Communicable Disease Control							
250340 - Epidemiology	787,674	32	1,649,492	35	2,316,693	32	1,868,903
250345 - Immunization - Genera	0	0	0	7	348,064	4	338,811
250350 - STD Control	814,141	13	904,332	12	828,917	11	755,682

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00070 - Communicable Disease Control							
250420 - TB Control	809,328	17	1,140,206	17	1,067,286	16	892,035
00070 - Communicable Disease Co	*2,411,143*	*62*	*3,694,030*	*71*	*4,560,960*	*63*	*3,855,431*
00076 - Drug Education							
250710 - Drug Education	709,680	0	750,000	0	750,000	0	650,000
00076 - Drug Education	*709,680*	*0*	*750,000*	*0*	*750,000*	*0*	*650,000*
00077 - Community Health Services							
250180 - Public Nursing-Admin-(	466,231	7	548,236	6	520,988	6	545,780
250190 - Community Nursing Se	1,441,943	23	1,221,880	22	1,526,442	23	1,554,183
250200 - Infant Death Reduction	786,877	14	923,173	14	869,292	14	828,063
250210 - Medicaid Screening-Co	355,988	10	476,008	7	561,356	8	388,786
250224 - Lead Abatement	0	0	0	7	402,955	0	0
250270 - School Vision & Hearin	514,919	5	614,870	4	564,949	5	523,746
250700 - Medical Social Work	353,584	4	351,662	4	268,664	4	300,818
00077 - Community Health Services	*3,919,542*	*63*	*4,135,829*	*64*	*4,714,646*	*60*	*4,141,376*
00078 - Substance Abuse							
250300 - Substance Abuse Adm	1,109,052	10	1,166,691	10	1,146,328	10	1,161,871
00078 - Substance Abuse	*1,109,052*	*10*	*1,166,691*	*10*	*1,146,328*	*10*	*1,161,871*
00409 - Public Health Nursing - Adm and Field N							
250005 - Community Nursing Se	4,310	0	0	0	0	0	0
00409 - Public Health Nursing - Adr	*4,310*	*0*	*0*	*0*	*0*	*0*	*0*
00410 - Nutrition Services							

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00410 - Nutrition Services							
250640 - Nutrition Services	651,894	10	696,485	9	688,958	9	590,737
00410 - Nutrition Services	*651,894*	*10*	*696,485*	*9*	*688,958*	*9*	*590,737*
00071 - Environmental Health Services							
250110 - Animal Control Center	1,710,379	34	931,734	33	1,648,502	32	1,744,432
250120 - Community & Industrial	1,081,898	23	1,158,544	22	1,285,789	19	1,077,868
250130 - Food Sanitation	1,354,135	31	1,611,094	30	1,656,286	27	1,508,444
250222 - Rodent Impact Progran	0	2	287,020	5	444,984	38	2,244,987
250224 - Lead Abatement	0	25	400,000	0	0	7	391,632
00071 - Environmental Health Serv	*4,146,412*	*115*	*4,388,392*	*90*	*5,035,561*	*123*	*6,967,363*
00073 - Technical Support Services							
250470 - Laboratory	3,432,017	37	2,740,672	38	3,273,227	37	3,169,510
250480 - Pharmacy	2,531,990	18	2,775,382	12	2,872,271	10	2,499,010
250490 - Radiology	137,448	4	269,174	4	234,284	3	125,831
00073 - Technical Support Services	*6,101,455*	*59*	*5,785,228*	*54*	*6,379,782*	*50*	*5,794,351*
00081 - Plant Operation and Maintenance-Herma							
250070 - Housekeeping	641,975	21	933,120	21	957,126	18	743,174
250080 - Maintenance	3,194,328	20	2,800,710	18	2,598,120	18	3,190,824
250090 - Plant Protection	1,433,426	25	1,826,291	24	1,504,371	23	1,600,833
00081 - Plant Operation and Mainte	*5,269,729*	*66*	*5,560,121*	*63*	*5,059,617*	*59*	*5,534,831*
FG10 - General Fund Group	**35,522,949**	**508**	**37,438,782**	**481**	**40,497,455**	**489**	**40,210,504**

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05528 - Maternal and Infant Care(MIC) 9/97							
250077 - Mat & Infant Care (MIC	27,166	0	0	0	0	0	0
05528 - Maternal and Infant Care(M	*27,166*	*0*	*0*	*0*	*0*	*0*	*0*
10054 - Local Maternal & Children BG 9/2000							
258628 - Local Maternal & Childı	452,638	0	0	0	0	0	0
10054 - Local Maternal & Children L	*452,638*	*0*	*0*	*0*	*0*	*0*	*0*
10055 - CHSCS Outreach & Advocacy 9/2000							
258629 - CHSDC Outreach & Ad	609,097	0	0	0	0	0	0
10055 - CHSCS Outreach & Advoc	*609,097*	*0*	*0*	*0*	*0*	*0*	*0*
10056 - Medicaid Outreach & Advocacy 9/2000							
258630 - Medicaid & Advocacy	1,146,811	0	0	0	0	0	0
10056 - Medicaid Outreach & Advo	*1,146,811*	*0*	*0*	*0*	*0*	*0*	*0*
10057 - Family Planning 9/2000							
258631 - Family Planning 9/2000	125,386	0	0	0	0	0	0
10057 - Family Planning 9/2000	*125,386*	*0*	*0*	*0*	*0*	*0*	*0*
10059 - Mat & Inf Health Advoc 9/2000							
258634 - Mat & Inf Health Advoc	54,162	0	0	0	0	0	0
10059 - Mat & Inf Health Advoc 9/2	*54,162*	*0*	*0*	*0*	*0*	*0*	*0*
10061 - PNC Outreach & Advocacy 9/2000							
258636 - PNC Outreach & Advoc	32,394	0	0	0	0	0	0
10061 - PNC Outreach & Advocacy	*32,394*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10062 - Primary Care-CHASS 9/2000							
258637 - Primary Care-CHASS 9	64,386	0	0	0	0	0	0
10062 - Primary Care-CHASS 9/20	*64,386*	*0*	*0*	*0*	*0*	*0*	*0*
10064 - STD Control 9/2000							
258639 - STD Control 9/2000	218,466	0	0	0	0	0	0
10064 - STD Control 9/2000	*218,466*	*0*	*0*	*0*	*0*	*0*	*0*
10228 - Court Mandated Parenting Program							
258643 - Court Mandated Parent	72,713	0	0	0	0	0	0
10228 - Court Mandated Parenting	*72,713*	*0*	*0*	*0*	*0*	*0*	*0*
10296 - Local Maternal & Children BG 9/2001							
258658 - Local Maternal & Childr	789,305	0	0	0	0	0	0
10296 - Local Maternal & Children E	*789,305*	*0*	*0*	*0*	*0*	*0*	*0*
10297 - CHSCS Outreach & Advocacy 9/2001							
258659 - CHSCS Outreach & Ad	129,842	0	0	0	0	0	0
10297 - CHSCS Outreach & Advoc	*129,842*	*0*	*0*	*0*	*0*	*0*	*0*
10298 - Medicaid Outreach & Advocacy 9/2001							
258660 - Medicaid Outreach & A	549,352	0	0	0	0	0	0
10298 - Medicaid Outreach & Advo	*549,352*	*0*	*0*	*0*	*0*	*0*	*0*
10299 - Family Planning 9/2001							
258661 - Family Planning 9/2001	270,926	0	0	0	0	0	0
10299 - Family Planning 9/2001	*270,926*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10301 - Mat & Inf Health Advoc 9/2001							
258663 - Mat & Inf Health Advoc	222,015	0	0	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2	*222,015*	*0*	*0*	*0*	*0*	*0*	*0*
10303 - PNC Outreach & Advocacy 9/2001							
258665 - PNC Outreach & Advoc	78,739	0	0	0	0	0	0
10303 - PNC Outreach & Advocacy	*78,739*	*0*	*0*	*0*	*0*	*0*	*0*
10304 - Primary Care - CHASS 9/2001							
258666 - Primary Care - CHASS	904,700	0	0	0	0	0	0
10304 - Primary Care - CHASS 9/2	*904,700*	*0*	*0*	*0*	*0*	*0*	*0*
10306 - STD Control 9/2001							
258668 - STD Control 9/2001	974,546	0	0	0	0	0	0
10306 - STD Control 9/2001	*974,546*	*0*	*0*	*0*	*0*	*0*	*0*
10309 - Court Mandated Parenting Program 9/2							
258671 - Court Mandated Parent	92,464	0	0	0	0	0	0
10309 - Court Mandated Parenting	*92,464*	*0*	*0*	*0*	*0*	*0*	*0*
10506 - Local Maternal & Children BG 9/2002							
258688 - Local Maternal & Childr	0	11	1,770,853	0	0	0	0
10506 - Local Maternal & Children I	*0*	*11*	*1,770,853*	*0*	*0*	*0*	*0*
10507 - CHSCS Outreach & Advocacy 9/2002							
258689 - CHSCS Outreach & Ad	0	9	806,280	0	0	0	0
10507 - CHSCS Outreach & Advoc	*0*	*9*	*806,280*	*0*	*0*	*0*	*0*
10508 - Medicaid Outreach & Advocacy 9/2002							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10508 - Medicaid Outreach & Advocacy 9/2002							
258690 - Medicaid Outreach & A	0	20	1,885,067	0	0	0	0
10508 - Medicaid Outreach & Advo	*0*	*20*	*1,885,067*	*0*	*0*	*0*	*0*
10780 - Local Maternal & Children BG 9/2003							
258714 - Local Maternal & Childı	0	0	0	11	1,770,853	11	1,770,853
10780 - Local Maternal & Children L	*0*	*0*	*0*	*11*	*1,770,853*	*11*	*1,770,853*
10781 - CHSCS Outreach & Advocacy 9/2003							
258715 - CHSCS Outreach & Ad	0	0	0	9	806,280	9	806,280
10781 - CHSCS Outreach & Advoc	*0*	*0*	*0*	*9*	*806,280*	*9*	*806,280*
10782 - Medicaid Outreach & Advocacy 9/2003							
258716 - Medicaid Outreach & A	0	0	0	20	1,885,067	20	1,885,067
10782 - Medicaid Outreach & Advo	*0*	*0*	*0*	*20*	*1,885,067*	*20*	*1,885,067*
04012 - Immunization Registry 1-96							
250156 - Immunization Registry	(8,022)	0	0	0	0	0	0
04012 - Immunization Registry 1-96	*(8,022)*	*0*	*0*	*0*	*0*	*0*	*0*
04269 - Case Coordination and Support							
250085 - Case Coordinating and	561	0	0	0	0	0	0
04269 - Case Coordination and Sup	*561*	*0*	*0*	*0*	*0*	*0*	*0*
04926 - MIC/Prescad 9-92							
250113 - MIC - PRESCAD 9-92	(2,842)	0	0	0	0	0	0
04926 - MIC/Prescad 9-92	*(2,842)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04975 - EPSDT Medicaid Outreach 9-96							
250049 - EPSDT Medicaid Outre	32,434	0	0	0	0	0	0
04975 - EPSDT Medicaid Outreach	*32,434*	*0*	*0*	*0*	*0*	*0*	*0*
05388 - Parenting Education and Advocacy 7/97							
250890 - Parenting Education &	200	0	0	0	0	0	0
05388 - Parenting Education and A	*200*	*0*	*0*	*0*	*0*	*0*	*0*
05514 - WIC Supplemental Food 9/97							
250025 - WIC Supplemental Foo	160,351	0	0	0	0	0	0
05514 - WIC Supplemental Food 9/	*160,351*	*0*	*0*	*0*	*0*	*0*	*0*
10037 - Sub Abuse Coordin Agency 9/2000							
258118 - Sub Abuse Coordin Ag	2,376,309	0	0	0	0	0	0
10037 - Sub Abuse Coordin Agency	*2,376,309*	*0*	*0*	*0*	*0*	*0*	*0*
10038 - Medicaid Substance Abuse							
258120 - Medicaid Substance Ab	2,308,456	0	0	0	0	0	0
10038 - Medicaid Substance Abuse	*2,308,456*	*0*	*0*	*0*	*0*	*0*	*0*
10039 - Assessment & Home Del'y 9/2000							
258330 - Assessment & Home D	1,925	0	0	0	0	0	0
10039 - Assessment & Home Del'y	*1,925*	*0*	*0*	*0*	*0*	*0*	*0*
10040 - Food & Friendship 9/2000							
258331 - Food & Friendship 9/20	807,153	0	0	0	0	0	0
10040 - Food & Friendship 9/2000	*807,153*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10041 - WIC Supplemental Food 9/2000							
258332 - WIC Supplemental Foo	656,875	0	0	0	0	0	0
258646 - March of Dimes Grant -	4,190	0	0	0	0	0	0
10041 - WIC Supplemental Food 9/	*661,065*	*0*	*0*	*0*	*0*	*0*	*0*
10042 - Summer Food Service 9/2000							
258333 - Summer Food Service	853,698	0	0	0	0	0	0
10042 - Summer Food Service 9/2(	*853,698*	*0*	*0*	*0*	*0*	*0*	*0*
10043 - Dietitic Intern Program 8/2000							
258334 - Dietetic Intern Program	483	0	0	0	0	0	0
10043 - Dietitic Intern Program 8/2(	*483*	*0*	*0*	*0*	*0*	*0*	*0*
10046 - Adol Hlth-Alter Models 9/2000							
258620 - Adol Hlth-Alter Models	1,839	0	0	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2(	*1,839*	*0*	*0*	*0*	*0*	*0*	*0*
10047 - Adol Hlth-Teen Health Ctrs 9/2000							
258621 - Adol Hlth-Teen Health (	151,678	0	0	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs	*151,678*	*0*	*0*	*0*	*0*	*0*	*0*
10048 - Aids/HIV Consortia 9/2000							
258622 - Aids/HIV Consortia 9/2(	118,400	0	0	0	0	0	0
10048 - Aids/HIV Consortia 9/2000	*118,400*	*0*	*0*	*0*	*0*	*0*	*0*
10050 - AIDS/HIV Prev & Planning 9/2000							
258624 - AIDS/HIV Prev & Plann	133,791	0	0	0	0	0	0
10050 - AIDS/HIV Prev & Planning	*133,791*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10051 - ASSIST Project 9/2000							
258625 - ASSIST Project 9/2000	53,406	0	0	0	0	0	0
10051 - ASSIST Project 9/2000	*53,406*	*0*	*0*	*0*	*0*	*0*	*0*
10052 - Cardiovas Disease Prev 9/2000							
258626 - Cardiovas Disease Pre	498	0	0	0	0	0	0
10052 - Cardiovas Disease Prev 9/2	*498*	*0*	*0*	*0*	*0*	*0*	*0*
10053 - Case Coord & Support 9/2000							
258627 - Case Coord & Support	27,297	0	0	0	0	0	0
258644 - Medicaid-Waiver Telep	2,505	0	0	0	0	0	0
10053 - Case Coord & Support 9/20	*29,802*	*0*	*0*	*0*	*0*	*0*	*0*
10058 - Immunization Action Plan 9/2000							
258632 - Immunization Action Pl	7,873	0	0	0	0	0	0
10058 - Immunization Action Plan 9	*7,873*	*0*	*0*	*0*	*0*	*0*	*0*
10060 - Minority Health 9/2000							
258635 - Minority Health 9/2000	29,998	0	0	0	0	0	0
10060 - Minority Health 9/2000	*29,998*	*0*	*0*	*0*	*0*	*0*	*0*
10063 - Refugee Health Screening 9/2000							
258638 - Refugee Health Screen	(32,450)	0	0	0	0	0	0
10063 - Refugee Health Screening	*(32,450)*	*0*	*0*	*0*	*0*	*0*	*0*
10065 - HIV Emerg Supp Relief 2/2000							
258854 - HIV Emerg Supp Relief	5,679,227	0	0	0	0	0	0
10065 - HIV Emerg Supp Relief 2/2	*5,679,227*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10066 - HOPWA AIDS Housing 6/2000							
258855 - HOPWA AIDS Housing	694,968	0	0	0	0	0	0
10066 - HOPWA AIDS Housing 6/2	*694,968*	*0*	*0*	*0*	*0*	*0*	*0*
10067 - Healthy Start Initiative 8/2000							
258856 - Healthy Start Initiative 8	354,300	0	0	0	0	0	0
10067 - Healthy Start Initiative 8/20	*354,300*	*0*	*0*	*0*	*0*	*0*	*0*
10068 - TB Prev & Control 12/2000							
258857 - TB Prev & Control 12/2	179,252	0	0	0	0	0	0
10068 - TB Prev & Control 12/2000	*179,252*	*0*	*0*	*0*	*0*	*0*	*0*
10281 - Sub Abuse Coordin Agency 9/2001							
258121 - Substance Abuse Coor	16,244,804	0	0	0	0	0	0
10281 - Sub Abuse Coordin Agency	*16,244,804*	*0*	*0*	*0*	*0*	*0*	*0*
10282 - Medicaid Substance Abuse 9/2001							
258123 - Medicaid Substance Ab	5,288,803	0	0	0	0	0	0
10282 - Medicaid Substance Abuse	*5,288,803*	*0*	*0*	*0*	*0*	*0*	*0*
10283 - WIC Supplemental Food 9/2001							
258337 - WIC Supplemental Foo	1,686,524	0	0	0	0	0	0
10283 - WIC Supplemental Food 9/	*1,686,524*	*0*	*0*	*0*	*0*	*0*	*0*
10284 - Summer Food Service 9/2001							
258338 - Summer Food Service	91,274	0	0	0	0	0	0
10284 - Summer Food Service 9/20	*91,274*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10285 - Dietetic Intern Program 8/2001							
258339 - Dietetic Intern Program	593	0	0	0	0	0	0
10285 - Dietetic Intern Program 8/2	*593*	*0*	*0*	*0*	*0*	*0*	*0*
10289 - Adol Health-Teen Health Centers 9/2001							
258651 - Adol Health-Teen Healt	116,066	0	0	0	0	0	0
10289 - Adol Health-Teen Health C	*116,066*	*0*	*0*	*0*	*0*	*0*	*0*
10290 - AIDS/HIV Consortia 9/2001							
258652 - AIDS/HIV Consortia 9/2	532,138	0	0	0	0	0	0
10290 - AIDS/HIV Consortia 9/2001	*532,138*	*0*	*0*	*0*	*0*	*0*	*0*
10291 - AIDS/HIV Family Services 7/2001							
258653 - AIDS/HIV Family Servic	68,577	0	0	0	0	0	0
10291 - AIDS/HIV Family Services	*68,577*	*0*	*0*	*0*	*0*	*0*	*0*
10292 - AIDS/HIV Prev & Planning 9/2001							
258654 - AIDS/HIV Prev & Plann	734,551	0	0	0	0	0	0
10292 - AIDS/HIV Prev & Planning	*734,551*	*0*	*0*	*0*	*0*	*0*	*0*
10293 - Tri-Cities Tobacco Reduction Coalition 9							
258655 - Tri-Cities Tobacco Red	39,230	0	0	0	0	0	0
10293 - Tri-Cities Tobacco Reductic	*39,230*	*0*	*0*	*0*	*0*	*0*	*0*
10294 - Cardiovas Disease Prev 9/2001							
258656 - Cardiovas Disease Pre	97,724	0	0	0	0	0	0
10294 - Cardiovas Disease Prev 9/2	*97,724*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10295 - Case Coord & Support 9/2001							
258657 - Case Coord & Support	55,412	0	0	0	0	0	0
10295 - Case Coord & Support 9/2(	*55,412*	*0*	*0*	*0*	*0*	*0*	*0*
10300 - Immunization Action Plan 9/2001							
258662 - Immunization Action Pl	234,876	0	0	0	0	0	0
10300 - Immunization Action Plan 9	*234,876*	*0*	*0*	*0*	*0*	*0*	*0*
10302 - Minority Health 9/2001							
258664 - Minority Health 9/2001	24,783	0	0	0	0	0	0
10302 - Minority Health 9/2001	*24,783*	*0*	*0*	*0*	*0*	*0*	*0*
10305 - Refugee Health Screening 7/2001							
258667 - Refugee Health Screen	42,987	0	0	0	0	0	0
10305 - Refugee Health Screening	*42,987*	*0*	*0*	*0*	*0*	*0*	*0*
10310 - Medicaid Waiver Telephone Screening F							
258672 - Medicaid Waiver Telep	6,017	0	0	0	0	0	0
10310 - Medicaid Waiver Telephone	*6,017*	*0*	*0*	*0*	*0*	*0*	*0*
10312 - HIV Emerg Supp Relief 2/2001							
258862 - HIV Emerg Supp Relief	2,067,141	0	0	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2	*2,067,141*	*0*	*0*	*0*	*0*	*0*	*0*
10313 - HOPWA AIDS Housing 6/2001							
258863 - HOPWA AIDS Housing	1,114,251	0	0	0	0	0	0
10313 - HOPWA AIDS Housing 6/2	*1,114,251*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10314 - Healthy Start Initiative 8/2001							
258864 - Healthy Start Initiative 8	799,522	0	0	0	0	0	0
10314 - Healthy Start Initiative 8/20	*799,522*	*0*	*0*	*0*	*0*	*0*	*0*
10315 - TB Prev & Control 12/2001							
258861 - TB Prev & Control 12/2	220,232	0	0	0	0	0	0
10315 - TB Prev & Control 12/2001	*220,232*	*0*	*0*	*0*	*0*	*0*	*0*
10443 - Fetal Infant Mortality Review Program 9/							
258674 - Fetal Infant Mortality Re	2,358	0	0	0	0	0	0
10443 - Fetal Infant Mortality Revie	*2,358*	*0*	*0*	*0*	*0*	*0*	*0*
10462 - Vaccine Replacement/Handling							
258675 - Vaccine Replacement/H	50,803	0	0	0	0	0	0
10462 - Vaccine Replacement/Han	*50,803*	*0*	*0*	*0*	*0*	*0*	*0*
10491 - Subtance Abuse Coord Agency 2002							
258124 - Sub Abuse Coordin Ag	0	0	22,002,851	0	0	0	0
10491 - Subtance Abuse Coord Ag	*0*	*0*	*22,002,851*	*0*	*0*	*0*	*0*
10492 - Medicaid Substance Abusee							
258125 - Medicaid Substance Ab	0	0	7,210,000	0	0	0	0
10492 - Medicaid Substance Abuse	*0*	*0*	*7,210,000*	*0*	*0*	*0*	*0*
10493 - WIC Supplemental Food 9/2002							
258340 - WIC Supplemental Foo	0	73	3,658,119	0	0	0	0
10493 - WIC Supplemental Food 9/	*0*	*73*	*3,658,119*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10494 - Summer Food Service 9/2002							
258341 - Summer Food Service	0	0	1,400,000	0	0	0	0
10494 - Summer Food Service 9/2(	*0*	*0*	*1,400,000*	*0*	*0*	*0*	*0*
10495 - Dietetic Intern Program 8/2002							
258342 - Dietetic Intern Program	0	0	2,500	0	0	0	0
10495 - Dietetic Intern Program 8/2	*0*	*0*	*2,500*	*0*	*0*	*0*	*0*
10498 - Adol Health-Alter Models 9/2002							
258680 - Adol Health - Alter Mod	0	2	128,800	0	0	0	0
10498 - Adol Health-Alter Models 9/	*0*	*2*	*128,800*	*0*	*0*	*0*	*0*
10499 - Adol Health-Teen Health Centers 9/2002							
258681 - Adol Health - Teen Hea	0	0	266,316	0	0	0	0
10499 - Adol Health-Teen Health C	*0*	*0*	*266,316*	*0*	*0*	*0*	*0*
10500 - AIDS/HIV Consortia 9/2002							
258682 - AIDS/HIV Consortia 9/2	0	0	1,205,000	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002	*0*	*0*	*1,205,000*	*0*	*0*	*0*	*0*
10501 - AIDS/HIV Family Services 7/2002							
258683 - AIDS/HIV Family Servic	0	0	106,044	0	0	0	0
10501 - AIDS/HIV Family Services	*0*	*0*	*106,044*	*0*	*0*	*0*	*0*
10502 - AIDS/HIV Prev & Planning 9/2002							
258684 - AIDS/HIV Prev & Plann	0	0	1,018,687	0	0	0	0
10502 - AIDS/HIV Prev & Planning	*0*	*0*	*1,018,687*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10503 - Local Tobacco Reduction							
258685 - Local Tobacco Reducti	0	0	100,000	0	0	0	0
10503 - Local Tobacco Reduction	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10504 - Cardiovas Disease Prev 9/2002							
258686 - Cardiovas Disease Pre	0	3	155,070	0	0	0	0
10504 - Cardiovas Disease Prev 9/2	*0*	*3*	*155,070*	*0*	*0*	*0*	*0*
10505 - Case Coord & Support 9/2002							
258687 - Case Coord & Support	0	1	75,000	0	0	0	0
10505 - Case Coord & Support 9/20	*0*	*1*	*75,000*	*0*	*0*	*0*	*0*
10509 - Family Planning 9/2002							
258691 - Family Planning 9/2002	0	6	681,934	0	0	0	0
10509 - Family Planning 9/2002	*0*	*6*	*681,934*	*0*	*0*	*0*	*0*
10510 - Immunization Action Plan 9/2002							
258692 - Immunization Action Pl	0	8	373,466	0	0	0	0
10510 - Immunization Action Plan 9	*0*	*8*	*373,466*	*0*	*0*	*0*	*0*
10511 - Mat & Inf Health Advoc 9/2002							
258693 - Mat & Inf Health Advoc	0	0	315,188	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2	*0*	*0*	*315,188*	*0*	*0*	*0*	*0*
10512 - Minority Health 9/2002							
258694 - Minority Health 9/2002	0	0	33,045	0	0	0	0
10512 - Minority Health 9/2002	*0*	*0*	*33,045*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10513 - PNC Outreach & Advocacy 9/2002							
258695 - PNC Outreach & Advoc	0	0	121,500	0	0	0	0
10513 - PNC Outreach & Advocacy	*0*	*0*	*121,500*	*0*	*0*	*0*	*0*
10514 - Primary Care - CHASS 9/2002							
258696 - Primary Care - CHASS	0	0	904,700	0	0	0	0
10514 - Primary Care - CHASS 9/2	*0*	*0*	*904,700*	*0*	*0*	*0*	*0*
10515 - Refugee Health Screening 7/2002							
258697 - Refugee Health Screni	0	0	42,987	0	0	0	0
10515 - Refugee Health Screening	*0*	*0*	*42,987*	*0*	*0*	*0*	*0*
10516 - STD Control 9/2002							
258698 - STD Control 9/2002	0	9	1,133,202	0	0	0	0
10516 - STD Control 9/2002	*0*	*9*	*1,133,202*	*0*	*0*	*0*	*0*
10517 - Laboratory Services 9/2002							
258699 - Laboratory Services 9/2	0	0	84,729	0	0	0	0
258700 - Bio-Terrorism Laborato	0	0	46,126	0	0	0	0
10517 - Laboratory Services 9/2002	*0*	*0*	*130,855*	*0*	*0*	*0*	*0*
10519 - Court Mandated Parenting Program							
258701 - Court Mandated Parent	0	2	121,000	0	0	0	0
10519 - Court Mandated Parenting	*0*	*2*	*121,000*	*0*	*0*	*0*	*0*
10520 - Michigan's Children Trust Fund 9/02							
258702 - Michigan's Trust Fund 9	0	0	20,000	0	0	0	0
10520 - Michigan's Children Trust F	*0*	*0*	*20,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10522 - Infant Mortality Review Program							
258704 - Infant Mortality Review	0	0	100,000	0	0	0	0
10522 - Infant Mortality Review Pro	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10523 - Vaccine Replacement & Handling							
258705 - Vaccine Replacement &	0	0	155,433	0	0	0	0
10523 - Vaccine Replacement & Ha	*0*	*0*	*155,433*	*0*	*0*	*0*	*0*
10524 - HIV Emerg Supp Relief 2/2002							
258865 - HIV Emerg Supp Relief	0	0	7,234,813	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2	*0*	*0*	*7,234,813*	*0*	*0*	*0*	*0*
10525 - HOPWA AIDS Housing 6/2002							
258866 - HOPWA AIDS Housing	0	0	1,732,000	0	0	0	0
10525 - HOPWA AIDS Housing 6/2	*0*	*0*	*1,732,000*	*0*	*0*	*0*	*0*
10526 - Healthy Start Initiative 8/2002							
258867 - Health Start Initiative 8/	0	3	1,378,400	0	0	0	0
10526 - Healthy Start Initiative 8/20	*0*	*3*	*1,378,400*	*0*	*0*	*0*	*0*
10527 - TB Prev & Control 12/2002							
258868 - TB Prev & Control 12/2	0	0	530,000	0	0	0	0
10527 - TB Prev & Control 12/2002	*0*	*0*	*530,000*	*0*	*0*	*0*	*0*
10537 - Integrated Model of Treatment - Substan							
258869 - Integrated Model of Ad	244,471	0	499,917	0	0	0	0
10537 - Integrated Model of Treatm	*244,471*	*0*	*499,917*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10553 - Love My Baby/love My Family Project							
258676 - Love My Baby/Love My	78,815	0	0	0	0	0	0
10553 - Love My Baby/love My Fan	*78,815*	*0*	*0*	*0*	*0*	*0*	*0*
10554 - Employment & Training "Work First" Pro							
258677 - Employment & Training	54,799	0	0	0	0	0	0
10554 - Employment & Training "W	*54,799*	*0*	*0*	*0*	*0*	*0*	*0*
10570 - Youth Department S.A.F.E.T.Y Program							
258678 - Youth Department S.A.	79,323	0	0	0	0	0	0
10570 - Youth Department S.A.F.E.	*79,323*	*0*	*0*	*0*	*0*	*0*	*0*
10765 - Sub Abuse Coord Agency 9/2003							
258126 - Sub Abuse Coord Ager	0	0	0	0	21,105,564	0	21,105,564
10765 - Sub Abuse Coord Agency S	*0*	*0*	*0*	*0*	*21,105,564*	*0*	*21,105,564*
10766 - Medicaid Substance Abuse 9/2003							
258127 - Medicaid Substance Ab	0	0	0	0	7,200,000	0	7,200,000
10766 - Medicaid Substance Abuse	*0*	*0*	*0*	*0*	*7,200,000*	*0*	*7,200,000*
10767 - WIC Supplemental Food 9/2003							
258343 - WIC Supplemental Foo	0	0	0	73	3,636,103	73	3,636,103
10767 - WIC Supplemental Food 9/	*0*	*0*	*0*	*73*	*3,636,103*	*73*	*3,636,103*
10768 - Summer Food Service 9/2003							
258344 - Summer Food Service	0	0	0	0	1,300,000	0	1,300,000
10768 - Summer Food Service 9/20	*0*	*0*	*0*	*0*	*1,300,000*	*0*	*1,300,000*
10769 - Dietetic Intern Program 8/2003							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10769 - Dietetic Intern Program 8/2003							
258345 - Dietetic Intern Program	0	0	0	0	3,000	0	3,000
10769 - Dietetic Intern Program 8/2	*0*	*0*	*0*	*0*	*3,000*	*0*	*3,000*
10772 - Adol Health - Alter Models 9/2003							
258706 - Adol Health - Alter Mod	0	0	0	2	128,800	2	128,800
10772 - Adol Health - Alter Models :	*0*	*0*	*0*	*2*	*128,800*	*2*	*128,800*
10773 - Adol Health - Teen Health Centers 9/200							
258707 - Adol Health - Teen Hea	0	0	0	0	266,316	0	266,316
10773 - Adol Health - Teen Health (	*0*	*0*	*0*	*0*	*266,316*	*0*	*266,316*
10774 - AIDS/HIV Consortia 9/2003							
258708 - AIDS/HIV Consortia 9/2	0	0	0	0	825,052	0	825,052
10774 - AIDS/HIV Consortia 9/2003	*0*	*0*	*0*	*0*	*825,052*	*0*	*825,052*
10775 - AIDS/HIV Family Services 7/2003							
258709 - AIDS/HIV Family Servic	0	0	0	0	45,026	0	45,026
10775 - AIDS/HIV Family Services	*0*	*0*	*0*	*0*	*45,026*	*0*	*45,026*
10776 - AIDS/HIV Prevention and Planning 9/20(							
258710 - AIDS/HIV Prevention a	0	0	0	0	1,057,765	0	1,057,765
10776 - AIDS/HIV Prevention and F	*0*	*0*	*0*	*0*	*1,057,765*	*0*	*1,057,765*
10777 - Local Tobacco Reduction							
258711 - Local Tobacco Reducti	0	0	0	0	100,000	0	100,000
10777 - Local Tobacco Reduction	*0*	*0*	*0*	*0*	*100,000*	*0*	*100,000*
10778 - Cardiovascular Disease Prevention 9/20							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10778 - Cardiovascular Disease Prevention 9/20							
258712 - Cardiovascular Disease	0	0	0	3	144,480	3	144,480
10778 - Cardiovascular Disease Pre	*0*	*0*	*0*	*3*	*144,480*	*3*	*144,480*
10779 - Case Coord & Support 9/2003							
258713 - Case Coord & Support	0	0	0	1	75,000	1	75,000
10779 - Case Coord & Support 9/20	*0*	*0*	*0*	*1*	*75,000*	*1*	*75,000*
10783 - Family Planning 9/2003							
258717 - Family Planning 9/2003	0	0	0	6	511,868	6	511,868
10783 - Family Planning 9/2003	*0*	*0*	*0*	*6*	*511,868*	*6*	*511,868*
10784 - Immunization Action Plan 9/2003							
258718 - Immunization Action Pl	0	0	0	8	528,856	8	528,856
10784 - Immunization Action Plan 9	*0*	*0*	*0*	*8*	*528,856*	*8*	*528,856*
10785 - Maternal & Infant Health Advocacy 9/200							
258719 - Maternal & Infant Healt	0	0	0	0	315,188	0	315,188
10785 - Maternal & Infant Health Ad	*0*	*0*	*0*	*0*	*315,188*	*0*	*315,188*
10786 - Minority Health 9/2003							
258720 - Minority Health 9/2003	0	0	0	0	33,045	0	33,045
10786 - Minority Health 9/2003	*0*	*0*	*0*	*0*	*33,045*	*0*	*33,045*
10787 - PNC Outreach & Advocacy 9/2003							
258721 - PNC Outreach & Advoc	0	0	0	0	121,500	0	121,500
10787 - PNC Outreach & Advocacy	*0*	*0*	*0*	*0*	*121,500*	*0*	*121,500*
10788 - Primary Care - CHASS 9/2003							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10788 - Primary Care - CHASS 9/2003							
258722 - Primary Care - CHASS	0	0	0	0	904,700	0	904,700
10788 - Primary Care - CHASS 9/2	*0*	*0*	*0*	*0*	*904,700*	*0*	*904,700*
10789 - Refugee Health Screening 6/2003							
258723 - Refugee Health Screen	0	0	0	0	166,075	0	166,075
10789 - Refugee Health Screening	*0*	*0*	*0*	*0*	*166,075*	*0*	*166,075*
10790 - STD Control 9/2003							
258724 - STD Control 9/2003	0	0	0	9	1,539,702	9	1,539,702
10790 - STD Control 9/2003	*0*	*0*	*0*	*9*	*1,539,702*	*9*	*1,539,702*
10791 - Laboratory Services 9/2003							
258725 - Laboratory Services 9/2	0	0	0	0	76,629	0	76,629
10791 - Laboratory Services 9/2003	*0*	*0*	*0*	*0*	*76,629*	*0*	*76,629*
10792 - Bio-Terrorism Laboratory 9/2003							
258726 - Bio-Terrorism Laborato	0	0	0	0	46,126	0	46,126
10792 - Bio-Terrorism Laboratory 9/	*0*	*0*	*0*	*0*	*46,126*	*0*	*46,126*
10797 - Vaccine Replacement & Handling							
258731 - Vaccine Replacement &	0	0	0	0	168,788	0	168,788
10797 - Vaccine Replacement & Ha	*0*	*0*	*0*	*0*	*168,788*	*0*	*168,788*
10798 - HIV Emergency Support Relief 2/2003							
258876 - HIV Emergency Suppo	0	0	0	0	7,612,631	0	7,612,631
10798 - HIV Emergency Support Re	*0*	*0*	*0*	*0*	*7,612,631*	*0*	*7,612,631*
10799 - HOPWA AIDS Housing 6/2003							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10799 - HOPWA AIDS Housing 6/2003							
258872 - HOPWA AIDS Housing	0	0	0	0	1,732,000	0	1,913,000
10799 - HOPWA AIDS Housing 6/2	*0*	*0*	*0*	*0*	*1,732,000*	*0*	*1,913,000*
10800 - Healthy Start Initiative 6/2003							
258873 - Healthy Start Initiative 6	0	0	0	3	1,575,000	3	1,575,000
10800 - Healthy Start Initiative 6/20	*0*	*0*	*0*	*3*	*1,575,000*	*3*	*1,575,000*
10801 - TB Prevention & Control 12/2003							
258874 - TB Prevention & Contro	0	0	0	0	556,312	0	556,312
10801 - TB Prevention & Control 12	*0*	*0*	*0*	*0*	*556,312*	*0*	*556,312*
10802 - Substance Abuse Model Treatment 9/20							
258875 - Substance Abuse Mode	0	0	0	0	471,881	0	471,881
10802 - Substance Abuse Model Tr	*0*	*0*	*0*	*0*	*471,881*	*0*	*471,881*
10803 - Women & Children Expansion/Enhancer							
258877 - Women & Children Exp	0	0	0	0	450,000	0	450,000
10803 - Women & Children Expans	*0*	*0*	*0*	*0*	*450,000*	*0*	*450,000*
10044 - Childhood Lead Prev-CDC 6/2000							
258477 - Childhood Lead Prev-C	159,754	0	0	0	0	0	0
10044 - Childhood Lead Prev-CDC	*159,754*	*0*	*0*	*0*	*0*	*0*	*0*
10045 - Childhood Lead (MDCH) 9/2000							
258478 - Childhood Lead (MDCH	406,163	0	0	0	0	0	0
10045 - Childhood Lead (MDCH) 9/	*406,163*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10286 - Childhood Lead Prev - CDC 6/2001							
258479 - Childhood Lead Prev -	304,270	0	0	0	0	0	0
10286 - Childhood Lead Prev - CDC	*304,270*	*0*	*0*	*0*	*0*	*0*	*0*
10287 - Childhood Lead (MDCH) 9/2001							
258480 - Childhood Lead (MDCH	436,545	0	0	0	0	0	0
10287 - Childhood Lead (MDCH) 9/	*436,545*	*0*	*0*	*0*	*0*	*0*	*0*
10496 - Childhood Lead Prev - CDC 7/2002							
258481 - Childhood Lead Prev -	0	3	304,271	0	0	0	0
10496 - Childhood Lead Prev - CDC	*0*	*3*	*304,271*	*0*	*0*	*0*	*0*
10497 - Childhood Lead (MDCH) 9/2002							
258482 - Childhood Lead (MDCH	0	9	565,534	0	0	0	0
10497 - Childhood Lead (MDCH) 9/	*0*	*9*	*565,534*	*0*	*0*	*0*	*0*
10770 - Childhood Lead Prev - CDC 7/2003							
258483 - Childhood Lead Prev -	0	0	0	3	440,758	3	440,758
10770 - Childhood Lead Prev - CDC	*0*	*0*	*0*	*3*	*440,758*	*3*	*440,758*
10771 - Childhood Lead (MDCH) 9/2003							
258484 - Childhood Lead (MDCH	0	0	0	9	517,167	9	637,167
10771 - Childhood Lead (MDCH) 9/	*0*	*0*	*0*	*9*	*517,167*	*9*	*637,167*
10189 - Laboratory Services Grant CPBC							
258641 - Laboratory Services Gr	59,743	0	0	0	0	0	0
10189 - Laboratory Services Grant	*59,743*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10190 - Bio-Terrorism Laboratory Grant CPBC							
258642 - Bio-Terrorism Laborato	37,883	0	0	0	0	0	0
10190 - Bio-Terrorism Laboratory G	*37,883*	*0*	*0*	*0*	*0*	*0*	*0*
10307 - Laboratory Services 9/2001							
258669 - Laboratory Services 9/2	76,629	0	0	0	0	0	0
10307 - Laboratory Services 9/2001	*76,629*	*0*	*0*	*0*	*0*	*0*	*0*
10308 - Bio-Terrorism Laboratory 9/2001							
258670 - Bio-Terrorism Laborato	46,126	0	0	0	0	0	0
10308 - Bio-Terrorism Laboratory 9/	*46,126*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**52,912,648**	**159**	**58,168,831**	**157**	**58,117,532**	**157**	**58,418,532**
FG45 - Capital Projects Fund Group							
10091 - Capital Improvements - Health							
258858 - Capital Improvements -	293,840	0	1,000,000	0	0	0	1,000,000
10091 - Capital Improvements - He	*293,840*	*0*	*1,000,000*	*0*	*0*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**293,840**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***88,729,437***	***667***	***96,607,613***	***638***	***98,614,987***	***646***	***99,629,036***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00068 - Administration							
250010 - Administration	4,833,878	0	6,119,519	0	6,149,519	0	6,149,519
250050 - Vital Records	1,768,580	0	1,800,000	0	1,800,000	0	1,800,000
00068 - Administration	*6,602,458*	*0*	*7,919,519*	*0*	*7,949,519*	*0*	*7,949,519*
00074 - Primary Family Care							
250500 - Personal Services Adm	456,690	0	1,350,000	0	1,350,000	0	1,350,000
250510 - Bruce Douglas Center	10,453	0	0	0	0	0	0
250520 - Grace Ross Center	123,953	0	100,000	0	100,000	0	100,000
250530 - Northeast Center	135,592	0	240,000	0	240,000	0	240,000
250560 - Herman Kiefer Family (	84,134	0	180,000	0	180,000	0	180,000
00074 - Primary Family Care	*810,822*	*0*	*1,870,000*	*0*	*1,870,000*	*0*	*1,870,000*
00070 - Communicable Disease Control							
250340 - Epidemiology	52,014	0	70,000	0	70,000	0	70,000
250420 - TB Control	31,057	0	44,000	0	44,000	0	44,000
00070 - Communicable Disease Co	*83,071*	*0*	*114,000*	*0*	*114,000*	*0*	*114,000*
00077 - Community Health Services							
250006 - Tuberculosis Control	5,673	0	0	0	0	0	0
250190 - Community Nursing Se	0	0	125,000	0	125,000	0	125,000
250200 - Infant Death Reduction	0	0	280,000	0	280,000	0	280,000
250210 - Medicaid Screening-Co	15,221	0	255,000	0	255,000	0	255,000
250700 - Medical Social Work	90,664	0	374,000	0	300,000	0	300,000
00077 - Community Health Services	*111,558*	*0*	*1,034,000*	*0*	*960,000*	*0*	*960,000*
00078 - Substance Abuse							

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00078 - Substance Abuse							
250300 - Substance Abuse Adm	765,193	0	709,000	0	709,000	0	709,000
00078 - Substance Abuse	*765,193*	*0*	*709,000*	*0*	*709,000*	*0*	*709,000*
00071 - Environmental Health Services							
250110 - Animal Control Center	135,307	0	160,000	0	141,364	0	141,364
250120 - Community & Industrial	141,428	0	190,000	0	200,000	0	200,000
250130 - Food Sanitation	773,087	0	745,000	0	775,000	0	775,000
00071 - Environmental Health Servi	*1,049,822*	*0*	*1,095,000*	*0*	*1,116,364*	*0*	*1,116,364*
00073 - Technical Support Services							
250470 - Laboratory	191,582	0	360,000	0	360,000	0	360,000
250480 - Pharmacy	13,196	0	150,000	0	195,000	0	195,000
250490 - Radiology	0	0	2,000	0	2,000	0	2,000
00073 - Technical Support Services	*204,778*	*0*	*512,000*	*0*	*557,000*	*0*	*557,000*
00081 - Plant Operation and Maintenance-Herma							
250080 - Maintenance	183,395	0	713,357	0	250,000	0	250,000
00081 - Plant Operation and Mainte	*183,395*	*0*	*713,357*	*0*	*250,000*	*0*	*250,000*
FG10 - General Fund Group	**9,811,097**	**0**	**13,966,876**	**0**	**13,525,883**	**0**	**13,525,883**
FG20 - Special Revenue Fund Group							
06765 - Advances - State of Michigan							
250750 - Advances-State of Mich	(3,483,374)	0	0	0	0	0	0
06765 - Advances - State of Michig	*(3,483,374)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10054 - Local Maternal & Children BG 9/2000							
258628 - Local Maternal & Childı	962,435	0	0	0	0	0	0
10054 - Local Maternal & Children I	*962,435*	*0*	*0*	*0*	*0*	*0*	*0*
10055 - CHSCS Outreach & Advocacy 9/2000							
258629 - CHSDC Outreach & Ad	403,430	0	0	0	0	0	0
10055 - CHSCS Outreach & Advoc	*403,430*	*0*	*0*	*0*	*0*	*0*	*0*
10056 - Medicaid Outreach & Advocacy 9/2000							
258630 - Medicaid & Advocacy	674,767	0	0	0	0	0	0
10056 - Medicaid Outreach & Advo	*674,767*	*0*	*0*	*0*	*0*	*0*	*0*
10057 - Family Planning 9/2000							
258631 - Family Planning 9/200(	286,488	0	0	0	0	0	0
10057 - Family Planning 9/2000	*286,488*	*0*	*0*	*0*	*0*	*0*	*0*
10059 - Mat & Inf Health Advoc 9/2000							
258634 - Mat & Inf Health Advoc	179,353	0	0	0	0	0	0
10059 - Mat & Inf Health Advoc 9/2	*179,353*	*0*	*0*	*0*	*0*	*0*	*0*
10061 - PNC Outreach & Advocacy 9/2000							
258636 - PNC Outreach & Advoc	35,266	0	0	0	0	0	0
10061 - PNC Outreach & Advocacy	*35,266*	*0*	*0*	*0*	*0*	*0*	*0*
10064 - STD Control 9/2000							
258639 - STD Control 9/2000	777,538	0	0	0	0	0	0
10064 - STD Control 9/2000	*777,538*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10296 - Local Maternal & Children BG 9/2001							
258658 - Local Maternal & Childr	1,328,140	0	0	0	0	0	0
10296 - Local Maternal & Children I	*1,328,140*	*0*	*0*	*0*	*0*	*0*	*0*
10297 - CHSCS Outreach & Advocacy 9/2001							
258659 - CHSCS Outreach & Ad	610,178	0	0	0	0	0	0
10297 - CHSCS Outreach & Advoc	*610,178*	*0*	*0*	*0*	*0*	*0*	*0*
10298 - Medicaid Outreach & Advocacy 9/2001							
258660 - Medicaid Outreach & A	1,465,499	0	0	0	0	0	0
10298 - Medicaid Outreach & Advo	*1,465,499*	*0*	*0*	*0*	*0*	*0*	*0*
10299 - Family Planning 9/2001							
258661 - Family Planning 9/2001	517,619	0	0	0	0	0	0
10299 - Family Planning 9/2001	*517,619*	*0*	*0*	*0*	*0*	*0*	*0*
10301 - Mat & Inf Health Advoc 9/2001							
258663 - Mat & Inf Health Advoc	236,391	0	0	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2	*236,391*	*0*	*0*	*0*	*0*	*0*	*0*
10303 - PNC Outreach & Advocacy 9/2001							
258665 - PNC Outreach & Advoc	91,125	0	0	0	0	0	0
10303 - PNC Outreach & Advocacy	*91,125*	*0*	*0*	*0*	*0*	*0*	*0*
10304 - Primary Care - CHASS 9/2001							
258666 - Primary Care - CHASS	904,700	0	0	0	0	0	0
10304 - Primary Care - CHASS 9/2	*904,700*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10306 - STD Control 9/2001							
258668 - STD Control 9/2001	974,548	0	0	0	0	0	0
10306 - STD Control 9/2001	*974,548*	*0*	*0*	*0*	*0*	*0*	*0*
10309 - Court Mandated Parenting Program 9/2(							
258671 - Court Mandated Parent	121,000	0	0	0	0	0	0
10309 - Court Mandated Parenting	*121,000*	*0*	*0*	*0*	*0*	*0*	*0*
10506 - Local Maternal & Children BG 9/2002							
258688 - Local Maternal & Childr	0	0	1,770,853	0	0	0	0
10506 - Local Maternal & Children I	*0*	*0*	*1,770,853*	*0*	*0*	*0*	*0*
10507 - CHSCS Outreach & Advocacy 9/2002							
258689 - CHSCS Outreach & Ad	0	0	806,280	0	0	0	0
10507 - CHSCS Outreach & Advoc	*0*	*0*	*806,280*	*0*	*0*	*0*	*0*
10508 - Medicaid Outreach & Advocacy 9/2002							
258690 - Medicaid Outreach & A	0	0	1,885,067	0	0	0	0
10508 - Medicaid Outreach & Advo	*0*	*0*	*1,885,067*	*0*	*0*	*0*	*0*
10780 - Local Maternal & Children BG 9/2003							
258714 - Local Maternal & Childr	0	0	0	0	1,770,853	0	1,770,853
10780 - Local Maternal & Children I	*0*	*0*	*0*	*0*	*1,770,853*	*0*	*1,770,853*
10781 - CHSCS Outreach & Advocacy 9/2003							
258715 - CHSCS Outreach & Ad	0	0	0	0	806,280	0	806,280
10781 - CHSCS Outreach & Advoc	*0*	*0*	*0*	*0*	*806,280*	*0*	*806,280*
10782 - Medicaid Outreach & Advocacy 9/2003							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10782 - Medicaid Outreach & Advocacy 9/2003							
258716 - Medicaid Outreach & A	0	0	0	0	1,885,067	0	1,885,067
10782 - Medicaid Outreach & Advo	*0*	*0*	*0*	*0*	*1,885,067*	*0*	*1,885,067*
05697 - Parenting Education and Advocacy 6-95							
250870 - Parenting Education &	16,914	0	0	0	0	0	0
05697 - Parenting Education and A	*16,914*	*0*	*0*	*0*	*0*	*0*	*0*
10037 - Sub Abuse Coordin Agency 9/2000							
258118 - Sub Abuse Coordin Ag	9,471,500	0	0	0	0	0	0
10037 - Sub Abuse Coordin Agency	*9,471,500*	*0*	*0*	*0*	*0*	*0*	*0*
10038 - Medicaid Substance Abuse							
258120 - Medicaid Substance Ab	1,959,570	0	0	0	0	0	0
10038 - Medicaid Substance Abuse	*1,959,570*	*0*	*0*	*0*	*0*	*0*	*0*
10039 - Assessment & Home Del'y 9/2000							
258330 - Assessment & Home D	1,664,903	0	0	0	0	0	0
10039 - Assessment & Home Del'y	*1,664,903*	*0*	*0*	*0*	*0*	*0*	*0*
10040 - Food & Friendship 9/2000							
258331 - Food & Friendship 9/20	807,574	0	0	0	0	0	0
10040 - Food & Friendship 9/2000	*807,574*	*0*	*0*	*0*	*0*	*0*	*0*
10041 - WIC Supplemental Food 9/2000							
258332 - WIC Supplemental Foo	2,001,543	0	0	0	0	0	0
258646 - March of Dimes Grant -	8,000	0	0	0	0	0	0
10041 - WIC Supplemental Food 9/	*2,009,543*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10042 - Summer Food Service 9/2000							
258333 - Summer Food Service	807,483	0	0	0	0	0	0
10042 - Summer Food Service 9/2(	*807,483*	*0*	*0*	*0*	*0*	*0*	*0*
10046 - Adol Hlth-Alter Models 9/2000							
258620 - Adol Hlth-Alter Models	350	0	0	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2(	*350*	*0*	*0*	*0*	*0*	*0*	*0*
10047 - Adol Hlth-Teen Health Ctrs 9/2000							
258621 - Adol Hlth-Teen Health (	215,037	0	0	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs	*215,037*	*0*	*0*	*0*	*0*	*0*	*0*
10048 - Aids/HIV Consortia 9/2000							
258622 - Aids/HIV Consortia 9/2(	711,442	0	0	0	0	0	0
10048 - Aids/HIV Consortia 9/2000	*711,442*	*0*	*0*	*0*	*0*	*0*	*0*
10049 - AIDS/HIV Family Services 7/2000							
258623 - AIDS/HIV Family Servi(	57,148	0	0	0	0	0	0
10049 - AIDS/HIV Family Services	*57,148*	*0*	*0*	*0*	*0*	*0*	*0*
10050 - AIDS/HIV Prev & Planning 9/2000							
258624 - AIDS/HIV Prev & Plann	572,958	0	0	0	0	0	0
10050 - AIDS/HIV Prev & Planning	*572,958*	*0*	*0*	*0*	*0*	*0*	*0*
10051 - ASSIST Project 9/2000							
258625 - ASSIST Project 9/2000	12,214	0	0	0	0	0	0
10051 - ASSIST Project 9/2000	*12,214*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10052 - Cardiovas Disease Prev 9/2000							
258626 - Cardiovas Disease Pre	62,491	0	0	0	0	0	0
10052 - Cardiovas Disease Prev 9/:	*62,491*	*0*	*0*	*0*	*0*	*0*	*0*
10053 - Case Coord & Support 9/2000							
258627 - Case Coord & Support	33,978	0	0	0	0	0	0
258644 - Medicaid-Waiver Telep	5,084	0	0	0	0	0	0
10053 - Case Coord & Support 9/2(	*39,062*	*0*	*0*	*0*	*0*	*0*	*0*
10058 - Immunization Action Plan 9/2000							
258632 - Immunization Action Pl	259,480	0	0	0	0	0	0
10058 - Immunization Action Plan 9	*259,480*	*0*	*0*	*0*	*0*	*0*	*0*
10060 - Minority Health 9/2000							
258635 - Minority Health 9/2000	33,045	0	0	0	0	0	0
10060 - Minority Health 9/2000	*33,045*	*0*	*0*	*0*	*0*	*0*	*0*
10063 - Refugee Health Screening 9/2000							
258638 - Refugee Health Screen	150,250	0	0	0	0	0	0
10063 - Refugee Health Screening	*150,250*	*0*	*0*	*0*	*0*	*0*	*0*
10065 - HIV Emerg Supp Relief 2/2000							
258854 - HIV Emerg Supp Relief	6,585,744	0	0	0	0	0	0
10065 - HIV Emerg Supp Relief 2/2	*6,585,744*	*0*	*0*	*0*	*0*	*0*	*0*
10067 - Healthy Start Initiative 8/2000							
258856 - Healthy Start Initiative 8	1,372,443	0	0	0	0	0	0
10067 - Healthy Start Initiative 8/20	*1,372,443*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10068 - TB Prev & Control 12/2000							
258857 - TB Prev & Control 12/2	361,095	0	0	0	0	0	0
10068 - TB Prev & Control 12/2000	*361,095*	*0*	*0*	*0*	*0*	*0*	*0*
10281 - Sub Abuse Coordin Agency 9/2001							
258121 - Substance Abuse Coor	16,127,909	0	0	0	0	0	0
10281 - Sub Abuse Coordin Agency	*16,127,909*	*0*	*0*	*0*	*0*	*0*	*0*
10282 - Medicaid Substance Abuse 9/2001							
258123 - Medicaid Substance Ab	4,809,884	0	0	0	0	0	0
10282 - Medicaid Substance Abuse	*4,809,884*	*0*	*0*	*0*	*0*	*0*	*0*
10283 - WIC Supplemental Food 9/2001							
258337 - WIC Supplemental Foo	2,743,589	0	0	0	0	0	0
10283 - WIC Supplemental Food 9/	*2,743,589*	*0*	*0*	*0*	*0*	*0*	*0*
10284 - Summer Food Service 9/2001							
258338 - Summer Food Service	91,275	0	0	0	0	0	0
10284 - Summer Food Service 9/20	*91,275*	*0*	*0*	*0*	*0*	*0*	*0*
10285 - Dietetic Intern Program 8/2001							
258339 - Dietetic Intern Program	2,835	0	0	0	0	0	0
10285 - Dietetic Intern Program 8/2	*2,835*	*0*	*0*	*0*	*0*	*0*	*0*
10288 - Adol Health-Alter Models 9/2001							
258650 - Adol Health-Alter Mode	98,145	0	0	0	0	0	0
10288 - Adol Health-Alter Models 9/	*98,145*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10289 - Adol Health-Teen Health Centers 9/2001							
258651 - Adol Health-Teen Healt	200,097	0	0	0	0	0	0
10289 - Adol Health-Teen Health C	*200,097*	*0*	*0*	*0*	*0*	*0*	*0*
10290 - AIDS/HIV Consortia 9/2001							
258652 - AIDS/HIV Consortia 9/2	930,361	0	0	0	0	0	0
10290 - AIDS/HIV Consortia 9/2001	*930,361*	*0*	*0*	*0*	*0*	*0*	*0*
10291 - AIDS/HIV Family Services 7/2001							
258653 - AIDS/HIV Family Servic	69,999	0	0	0	0	0	0
10291 - AIDS/HIV Family Services	*69,999*	*0*	*0*	*0*	*0*	*0*	*0*
10292 - AIDS/HIV Prev & Planning 9/2001							
258654 - AIDS/HIV Prev & Plann	734,551	0	0	0	0	0	0
10292 - AIDS/HIV Prev & Planning	*734,551*	*0*	*0*	*0*	*0*	*0*	*0*
10293 - Tri-Cities Tobacco Reduction Coalition 9							
258655 - Tri-Cities Tobacco Red	74,999	0	0	0	0	0	0
10293 - Tri-Cities Tobacco Reductic	*74,999*	*0*	*0*	*0*	*0*	*0*	*0*
10294 - Cardiovas Disease Prev 9/2001							
258656 - Cardiovas Disease Pre	491,352	0	0	0	0	0	0
10294 - Cardiovas Disease Prev 9/2	*491,352*	*0*	*0*	*0*	*0*	*0*	*0*
10295 - Case Coord & Support 9/2001							
258657 - Case Coord & Support	61,295	0	0	0	0	0	0
10295 - Case Coord & Support 9/20	*61,295*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10300 - Immunization Action Plan 9/2001							
258662 - Immunization Action Pl	280,099	0	0	0	0	0	0
10300 - Immunization Action Plan 9	*280,099*	*0*	*0*	*0*	*0*	*0*	*0*
10302 - Minority Health 9/2001							
258664 - Minority Health 9/2001	24,783	0	0	0	0	0	0
10302 - Minority Health 9/2001	*24,783*	*0*	*0*	*0*	*0*	*0*	*0*
10305 - Refugee Health Screening 7/2001							
258667 - Refugee Health Screen	80,237	0	0	0	0	0	0
10305 - Refugee Health Screening	*80,237*	*0*	*0*	*0*	*0*	*0*	*0*
10310 - Medicaid Waiver Telephone Screening F							
258672 - Medicaid Waiver Telep	6,018	0	0	0	0	0	0
10310 - Medicaid Waiver Telephone	*6,018*	*0*	*0*	*0*	*0*	*0*	*0*
10312 - HIV Emerg Supp Relief 2/2001							
258862 - HIV Emerg Supp Relief	2,067,141	0	0	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2	*2,067,141*	*0*	*0*	*0*	*0*	*0*	*0*
10313 - HOPWA AIDS Housing 6/2001							
258863 - HOPWA AIDS Housing	1,114,251	0	0	0	0	0	0
10313 - HOPWA AIDS Housing 6/2	*1,114,251*	*0*	*0*	*0*	*0*	*0*	*0*
10314 - Healthy Start Initiative 8/2001							
258864 - Healthy Start Initiative 8	993,808	0	0	0	0	0	0
10314 - Healthy Start Initiative 8/20	*993,808*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10315 - TB Prev & Control 12/2001							
258861 - TB Prev & Control 12/2	223,232	0	0	0	0	0	0
10315 - TB Prev & Control 12/2001	*223,232*	*0*	*0*	*0*	*0*	*0*	*0*
10381 - Youth Department Safety Assessment P							
258647 - Youth Department Safe	198,041	0	0	0	0	0	0
10381 - Youth Department Safety A	*198,041*	*0*	*0*	*0*	*0*	*0*	*0*
10443 - Fetal Infant Mortality Review Program 9/							
258674 - Fetal Infant Mortality Re	2,358	0	0	0	0	0	0
10443 - Fetal Infant Mortality Revie	*2,358*	*0*	*0*	*0*	*0*	*0*	*0*
10462 - Vaccine Replacement/Handling							
258675 - Vaccine Replacement/I	117,973	0	0	0	0	0	0
10462 - Vaccine Replacement/Han	*117,973*	*0*	*0*	*0*	*0*	*0*	*0*
10491 - Subtance Abuse Coord Agency 2002							
258124 - Sub Abuse Coordin Ag	0	0	22,002,851	0	0	0	0
10491 - Subtance Abuse Coord Ag	*0*	*0*	*22,002,851*	*0*	*0*	*0*	*0*
10492 - Medicaid Substance Abusee							
258125 - Medicaid Substance Ab	0	0	7,210,000	0	0	0	0
10492 - Medicaid Substance Abuse	*0*	*0*	*7,210,000*	*0*	*0*	*0*	*0*
10493 - WIC Supplemental Food 9/2002							
258340 - WIC Supplemental Foo	0	0	3,658,119	0	0	0	0
10493 - WIC Supplemental Food 9/	*0*	*0*	*3,658,119*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10494 - Summer Food Service 9/2002							
258341 - Summer Food Service	0	0	1,400,000	0	0	0	0
10494 - Summer Food Service 9/2(	*0*	*0*	*1,400,000*	*0*	*0*	*0*	*0*
10495 - Dietetic Intern Program 8/2002							
258342 - Dietetic Intern Program	0	0	2,500	0	0	0	0
10495 - Dietetic Intern Program 8/2	*0*	*0*	*2,500*	*0*	*0*	*0*	*0*
10498 - Adol Health-Alter Models 9/2002							
258680 - Adol Health - Alter Mod	0	0	128,800	0	0	0	0
10498 - Adol Health-Alter Models 9/	*0*	*0*	*128,800*	*0*	*0*	*0*	*0*
10499 - Adol Health-Teen Health Centers 9/2002							
258681 - Adol Health - Teen Hea	0	0	266,316	0	0	0	0
10499 - Adol Health-Teen Health C	*0*	*0*	*266,316*	*0*	*0*	*0*	*0*
10500 - AIDS/HIV Consortia 9/2002							
258682 - AIDS/HIV Consortia 9/2	0	0	1,205,000	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002	*0*	*0*	*1,205,000*	*0*	*0*	*0*	*0*
10501 - AIDS/HIV Family Services 7/2002							
258683 - AIDS/HIV Family Servic	0	0	106,044	0	0	0	0
10501 - AIDS/HIV Family Services	*0*	*0*	*106,044*	*0*	*0*	*0*	*0*
10502 - AIDS/HIV Prev & Planning 9/2002							
258684 - AIDS/HIV Prev & Plann	0	0	1,018,687	0	0	0	0
10502 - AIDS/HIV Prev & Planning	*0*	*0*	*1,018,687*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10503 - Local Tobacco Reduction							
258685 - Local Tobacco Reducti	0	0	100,000	0	0	0	0
10503 - Local Tobacco Reduction	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10504 - Cardiovas Disease Prev 9/2002							
258686 - Cardiovas Disease Pre	0	0	155,070	0	0	0	0
10504 - Cardiovas Disease Prev 9/2	*0*	*0*	*155,070*	*0*	*0*	*0*	*0*
10505 - Case Coord & Support 9/2002							
258687 - Case Coord & Support	0	0	75,000	0	0	0	0
10505 - Case Coord & Support 9/20	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
10509 - Family Planning 9/2002							
258691 - Family Planning 9/2002	0	0	681,934	0	0	0	0
10509 - Family Planning 9/2002	*0*	*0*	*681,934*	*0*	*0*	*0*	*0*
10510 - Immunization Action Plan 9/2002							
258692 - Immunization Action Pl	0	0	373,466	0	0	0	0
10510 - Immunization Action Plan 9	*0*	*0*	*373,466*	*0*	*0*	*0*	*0*
10511 - Mat & Inf Health Advoc 9/2002							
258693 - Mat & Inf Health Advoc	0	0	315,188	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2	*0*	*0*	*315,188*	*0*	*0*	*0*	*0*
10512 - Minority Health 9/2002							
258694 - Minority Health 9/2002	0	0	33,045	0	0	0	0
10512 - Minority Health 9/2002	*0*	*0*	*33,045*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10513 - PNC Outreach & Advocacy 9/2002							
258695 - PNC Outreach & Advoc	0	0	121,500	0	0	0	0
10513 - PNC Outreach & Advocacy	*0*	*0*	*121,500*	*0*	*0*	*0*	*0*
10514 - Primary Care - CHASS 9/2002							
258696 - Primary Care - CHASS	0	0	904,700	0	0	0	0
10514 - Primary Care - CHASS 9/2	*0*	*0*	*904,700*	*0*	*0*	*0*	*0*
10515 - Refugee Health Screening 7/2002							
258697 - Refugee Health Screni	0	0	42,987	0	0	0	0
10515 - Refugee Health Screening	*0*	*0*	*42,987*	*0*	*0*	*0*	*0*
10516 - STD Control 9/2002							
258698 - STD Control 9/2002	0	0	1,133,202	0	0	0	0
10516 - STD Control 9/2002	*0*	*0*	*1,133,202*	*0*	*0*	*0*	*0*
10517 - Laboratory Services 9/2002							
258699 - Laboratory Services 9/2	0	0	84,729	0	0	0	0
258700 - Bio-Terrorism Laborato	0	0	46,126	0	0	0	0
10517 - Laboratory Services 9/2002	*0*	*0*	*130,855*	*0*	*0*	*0*	*0*
10519 - Court Mandated Parenting Program							
258701 - Court Mandated Parent	0	0	121,000	0	0	0	0
10519 - Court Mandated Parenting	*0*	*0*	*121,000*	*0*	*0*	*0*	*0*
10520 - Michigan's Children Trust Fund 9/02							
258702 - Michigan's Trust Fund 9	0	0	20,000	0	0	0	0
10520 - Michigan's Children Trust F	*0*	*0*	*20,000*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10522 - Infant Mortality Review Program							
258704 - Infant Mortality Review	0	0	100,000	0	0	0	0
10522 - Infant Mortality Review Pro	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10523 - Vaccine Replacement & Handling							
258705 - Vaccine Replacement &	0	0	155,433	0	0	0	0
10523 - Vaccine Replacement & Ha	*0*	*0*	*155,433*	*0*	*0*	*0*	*0*
10524 - HIV Emerg Supp Relief 2/2002							
258865 - HIV Emerg Supp Relief	0	0	7,234,813	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2	*0*	*0*	*7,234,813*	*0*	*0*	*0*	*0*
10525 - HOPWA AIDS Housing 6/2002							
258866 - HOPWA AIDS Housing	0	0	1,732,000	0	0	0	0
10525 - HOPWA AIDS Housing 6/2	*0*	*0*	*1,732,000*	*0*	*0*	*0*	*0*
10526 - Healthy Start Initiative 8/2002							
258867 - Health Start Initiative 8/	0	0	1,378,400	0	0	0	0
10526 - Healthy Start Initiative 8/20	*0*	*0*	*1,378,400*	*0*	*0*	*0*	*0*
10527 - TB Prev & Control 12/2002							
258868 - TB Prev & Control 12/2	0	0	530,000	0	0	0	0
10527 - TB Prev & Control 12/2002	*0*	*0*	*530,000*	*0*	*0*	*0*	*0*
10537 - Integrated Model of Treatment - Substan							
258869 - Integrated Model of Ad	318,913	0	499,917	0	0	0	0
10537 - Integrated Model of Treatm	*318,913*	*0*	*499,917*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10553 - Love My Baby/love My Family Project							
258676 - Love My Baby/Love My	330,000	0	0	0	0	0	0
10553 - Love My Baby/love My Fan	*330,000*	*0*	*0*	*0*	*0*	*0*	*0*
10554 - Employment & Training "Work First" Pro							
258677 - Employment & Training	54,799	0	0	0	0	0	0
10554 - Employment & Training "W	*54,799*	*0*	*0*	*0*	*0*	*0*	*0*
10570 - Youth Department S.A.F.E.T.Y Program							
258678 - Youth Department S.A.	(137,167)	0	0	0	0	0	0
10570 - Youth Department S.A.F.E.	*(137,167)*	*0*	*0*	*0*	*0*	*0*	*0*
10765 - Sub Abuse Coord Agency 9/2003							
258126 - Sub Abuse Coord Ager	0	0	0	0	21,105,564	0	21,105,564
10765 - Sub Abuse Coord Agency S	*0*	*0*	*0*	*0*	*21,105,564*	*0*	*21,105,564*
10766 - Medicaid Substance Abuse 9/2003							
258127 - Medicaid Substance Ab	0	0	0	0	7,200,000	0	7,200,000
10766 - Medicaid Substance Abuse	*0*	*0*	*0*	*0*	*7,200,000*	*0*	*7,200,000*
10767 - WIC Supplemental Food 9/2003							
258343 - WIC Supplemental Foo	0	0	0	0	3,636,103	0	3,636,103
10767 - WIC Supplemental Food 9/	*0*	*0*	*0*	*0*	*3,636,103*	*0*	*3,636,103*
10768 - Summer Food Service 9/2003							
258344 - Summer Food Service	0	0	0	0	1,300,000	0	1,300,000
10768 - Summer Food Service 9/20	*0*	*0*	*0*	*0*	*1,300,000*	*0*	*1,300,000*
10769 - Dietetic Intern Program 8/2003							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10769 - Dietetic Intern Program 8/2003							
258345 - Dietetic Intern Program	0	0	0	0	3,000	0	3,000
10769 - Dietetic Intern Program 8/2	*0*	*0*	*0*	*0*	*3,000*	*0*	*3,000*
10772 - Adol Health - Alter Models 9/2003							
258706 - Adol Health - Alter Mod	0	0	0	0	128,800	0	128,800
10772 - Adol Health - Alter Models :	*0*	*0*	*0*	*0*	*128,800*	*0*	*128,800*
10773 - Adol Health - Teen Health Centers 9/200							
258707 - Adol Health - Teen Hea	0	0	0	0	266,316	0	266,316
10773 - Adol Health - Teen Health (	*0*	*0*	*0*	*0*	*266,316*	*0*	*266,316*
10774 - AIDS/HIV Consortia 9/2003							
258708 - AIDS/HIV Consortia 9/2	0	0	0	0	825,052	0	825,052
10774 - AIDS/HIV Consortia 9/2003	*0*	*0*	*0*	*0*	*825,052*	*0*	*825,052*
10775 - AIDS/HIV Family Services 7/2003							
258709 - AIDS/HIV Family Servic	0	0	0	0	45,026	0	45,026
10775 - AIDS/HIV Family Services	*0*	*0*	*0*	*0*	*45,026*	*0*	*45,026*
10776 - AIDS/HIV Prevention and Planning 9/20(							
258710 - AIDS/HIV Prevention a	0	0	0	0	1,057,765	0	1,057,765
10776 - AIDS/HIV Prevention and F	*0*	*0*	*0*	*0*	*1,057,765*	*0*	*1,057,765*
10777 - Local Tobacco Reduction							
258711 - Local Tobacco Reducti	0	0	0	0	100,000	0	100,000
10777 - Local Tobacco Reduction	*0*	*0*	*0*	*0*	*100,000*	*0*	*100,000*
10778 - Cardiovascular Disease Prevention 9/20							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10778 - Cardiovascular Disease Prevention 9/20							
258712 - Cardiovascular Disease	0	0	0	0	144,480	0	144,480
10778 - Cardiovascular Disease Pre	*0*	*0*	*0*	*0*	*144,480*	*0*	*144,480*
10779 - Case Coord & Support 9/2003							
258713 - Case Coord & Support	0	0	0	0	75,000	0	75,000
10779 - Case Coord & Support 9/20	*0*	*0*	*0*	*0*	*75,000*	*0*	*75,000*
10783 - Family Planning 9/2003							
258717 - Family Planning 9/2003	0	0	0	0	511,868	0	511,868
10783 - Family Planning 9/2003	*0*	*0*	*0*	*0*	*511,868*	*0*	*511,868*
10784 - Immunization Action Plan 9/2003							
258718 - Immunization Action Pl	0	0	0	0	528,856	0	528,856
10784 - Immunization Action Plan 9	*0*	*0*	*0*	*0*	*528,856*	*0*	*528,856*
10785 - Maternal & Infant Health Advocacy 9/200							
258719 - Maternal & Infant Healt	0	0	0	0	315,188	0	315,188
10785 - Maternal & Infant Health Ad	*0*	*0*	*0*	*0*	*315,188*	*0*	*315,188*
10786 - Minority Health 9/2003							
258720 - Minority Health 9/2003	0	0	0	0	33,045	0	33,045
10786 - Minority Health 9/2003	*0*	*0*	*0*	*0*	*33,045*	*0*	*33,045*
10787 - PNC Outreach & Advocacy 9/2003							
258721 - PNC Outreach & Advoc	0	0	0	0	0	0	121,500
10787 - PNC Outreach & Advocacy	*0*	*0*	*0*	*0*	*0*	*0*	*121,500*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10788 - Primary Care - CHASS 9/2003							
258722 - Primary Care - CHASS	0	0	0	0	0	0	904,700
10788 - Primary Care - CHASS 9/2	*0*	*0*	*0*	*0*	*0*	*0*	*904,700*
10789 - Refugee Health Screening 6/2003							
258723 - Refugee Health Screen	0	0	0	0	0	0	166,075
10789 - Refugee Health Screening	*0*	*0*	*0*	*0*	*0*	*0*	*166,075*
10790 - STD Control 9/2003							
258724 - STD Control 9/2003	0	0	0	0	1,539,702	0	1,539,702
10790 - STD Control 9/2003	*0*	*0*	*0*	*0*	*1,539,702*	*0*	*1,539,702*
10791 - Laboratory Services 9/2003							
258725 - Laboratory Services 9/2	0	0	0	0	0	0	76,629
10791 - Laboratory Services 9/2003	*0*	*0*	*0*	*0*	*0*	*0*	*76,629*
10792 - Bio-Terrorism Laboratory 9/2003							
258726 - Bio-Terrorism Laborato	0	0	0	0	0	0	46,126
10792 - Bio-Terrorism Laboratory 9/	*0*	*0*	*0*	*0*	*0*	*0*	*46,126*
10797 - Vaccine Replacement & Handling							
258731 - Vaccine Replacement &	0	0	0	0	0	0	168,788
10797 - Vaccine Replacement & Ha	*0*	*0*	*0*	*0*	*0*	*0*	*168,788*
10798 - HIV Emergency Support Relief 2/2003							
258876 - HIV Emergency Suppo	0	0	0	0	0	0	7,612,631
10798 - HIV Emergency Support Re	*0*	*0*	*0*	*0*	*0*	*0*	*7,612,631*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10799 - HOPWA AIDS Housing 6/2003							
258872 - HOPWA AIDS Housing	0	0	0	0	0	0	1,913,000
10799 - HOPWA AIDS Housing 6/2	*0*	*0*	*0*	*0*	*0*	*0*	*1,913,000*
10800 - Healthy Start Initiative 6/2003							
258873 - Healthy Start Initiative 6	0	0	0	0	1,575,000	0	1,575,000
10800 - Healthy Start Initiative 6/20	*0*	*0*	*0*	*0*	*1,575,000*	*0*	*1,575,000*
10801 - TB Prevention & Control 12/2003							
258874 - TB Prevention & Contro	0	0	0	0	0	0	556,312
10801 - TB Prevention & Control 12	*0*	*0*	*0*	*0*	*0*	*0*	*556,312*
10802 - Substance Abuse Model Treatment 9/20							
258875 - Substance Abuse Mode	0	0	0	0	0	0	471,881
10802 - Substance Abuse Model Tr	*0*	*0*	*0*	*0*	*0*	*0*	*471,881*
10803 - Women & Children Expansion/Enhancer							
258877 - Women & Children Exp	0	0	0	0	0	0	450,000
10803 - Women & Children Expans	*0*	*0*	*0*	*0*	*0*	*0*	*450,000*
04433 - Lead Poison Control 9-96							
250042 - Lead Poison Control 9-	79	0	0	0	0	0	0
04433 - Lead Poison Control 9-96	*79*	*0*	*0*	*0*	*0*	*0*	*0*
10044 - Childhood Lead Prev-CDC 6/2000							
258477 - Childhood Lead Prev-C	434,497	0	0	0	0	0	0
10044 - Childhood Lead Prev-CDC	*434,497*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10045 - Childhood Lead (MDCH) 9/2000							
258478 - Childhood Lead (MDCH	146,923	0	0	0	0	0	0
10045 - Childhood Lead (MDCH) 9/	*146,923*	*0*	*0*	*0*	*0*	*0*	*0*
10286 - Childhood Lead Prev - CDC 6/2001							
258479 - Childhood Lead Prev -	316,246	0	0	0	0	0	0
10286 - Childhood Lead Prev - CDC	*316,246*	*0*	*0*	*0*	*0*	*0*	*0*
10287 - Childhood Lead (MDCH) 9/2001							
258480 - Childhood Lead (MDCH	470,207	0	0	0	0	0	0
10287 - Childhood Lead (MDCH) 9/	*470,207*	*0*	*0*	*0*	*0*	*0*	*0*
10496 - Childhood Lead Prev - CDC 7/2002							
258481 - Childhood Lead Prev -	0	0	304,271	0	0	0	0
10496 - Childhood Lead Prev - CDC	*0*	*0*	*304,271*	*0*	*0*	*0*	*0*
10497 - Childhood Lead (MDCH) 9/2002							
258482 - Childhood Lead (MDCH	0	0	565,534	0	0	0	0
10497 - Childhood Lead (MDCH) 9/	*0*	*0*	*565,534*	*0*	*0*	*0*	*0*
10770 - Childhood Lead Prev - CDC 7/2003							
258483 - Childhood Lead Prev -	0	0	0	0	440,758	0	440,758
10770 - Childhood Lead Prev - CDC	*0*	*0*	*0*	*0*	*440,758*	*0*	*440,758*
10771 - Childhood Lead (MDCH) 9/2003							
258484 - Childhood Lead (MDCH	0	0	0	0	517,167	0	637,167
10771 - Childhood Lead (MDCH) 9/	*0*	*0*	*0*	*0*	*517,167*	*0*	*637,167*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10189 - Laboratory Services Grant CPBC							
258641 - Laboratory Services Gr	41,889	0	0	0	0	0	0
10189 - Laboratory Services Grant	*41,889*	*0*	*0*	*0*	*0*	*0*	*0*
10190 - Bio-Terrorism Laboratory Grant CPBC							
258642 - Bio-Terrorism Laborato	43,818	0	0	0	0	0	0
10190 - Bio-Terrorism Laboratory G	*43,818*	*0*	*0*	*0*	*0*	*0*	*0*
10307 - Laboratory Services 9/2001							
258669 - Laboratory Services 9/2	63,546	0	0	0	0	0	0
10307 - Laboratory Services 9/2001	*63,546*	*0*	*0*	*0*	*0*	*0*	*0*
10308 - Bio-Terrorism Laboratory 9/2001							
258670 - Bio-Terrorism Laborato	46,126	0	0	0	0	0	0
10308 - Bio-Terrorism Laboratory 9/	*46,126*	*0*	*0*	*0*	*0*	*0*	*0*
07169 - Substance Abuse Assessment							
258860 - Substance Abuse Asse	48,332	0	0	0	0	0	0
07169 - Substance Abuse Assessm	*48,332*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**66,977,789**	**0**	**58,168,832**	**0**	**45,810,890**	**0**	**58,418,532**
FG45 - Capital Projects Fund Group							
10091 - Capital Improvements - Health							

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
10091 - Capital Improvements - Health							
258858 - Capital Improvements -	0	0	1,000,000	0	0	0	1,000,000
10091 - Capital Improvements - He	*0*	*0*	*1,000,000*	*0*	*0*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
TOTREV - TOTAL REVENUES	***76,788,886***	***0***	***73,135,708***	***0***	***59,336,773***	***0***	***72,944,415***

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00082 - Main Museum and Administration							
260010 - Administration	983,181	17	1,178,020	13	1,144,583	15	1,140,441
260020 - Museum Administratior	3,649	0	0	0	0	0	0
260300 - Moross House	839	0	3,000	0	1,000	0	1,000
260310 - Maintenance	619,898	5	434,389	5	403,180	5	393,906
260320 - Education and Interpret	826,116	18	1,048,377	20	1,130,093	19	1,065,820
260330 - Dossin Museum	124,593	3	245,186	3	214,372	3	218,135
260340 - Ft Wayne Museum	704,201	4	461,574	3	432,162	3	434,705
00082 - Main Museum and Adminis	*3,262,477*	*47*	*3,370,546*	*44*	*3,325,390*	*45*	*3,254,007*
00084 - Insurance Settlements							
260040 - Costume Restoration	210	0	0	0	0	0	0
00084 - Insurance Settlements	*210*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**3,262,687**	**47**	**3,370,546**	**44**	**3,325,390**	**45**	**3,254,007**
FG45 - Capital Projects Fund Group							
00289 - Capital Improvements-Historical							
260090 - Historical Fort Wayne I	374	0	0	0	0	0	0
00289 - Capital Improvements-Histo	*374*	*0*	*0*	*0*	*0*	*0*	*0*
00776 - Fort Wayne Visitor and Information Cent							
260080 - Historical Fort Wayne V	27	0	0	0	0	0	0
00776 - Fort Wayne Visitor and Info	*27*	*0*	*0*	*0*	*0*	*0*	*0*
00988 - Historical Capital Improvement							
260030 - Museum Capital Improv	0	0	70,000	0	7,760,000	0	500,000
260031 - Main Museum - Expans	0	0	0	0	0	0	750,000

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00988 - Historical Capital Improvement							
260095 - Fort Wayne G. O. Bonc	0	0	0	0	0	0	1,000,000
00988 - Historical Capital Improvem	*0*	*0*	*70,000*	*0*	*7,760,000*	*0*	*2,250,000*
FG45 - Capital Projects Fund Group	**401**	**0**	**70,000**	**0**	**7,760,000**	**0**	**2,250,000**
TOTAPP - TOTAL APPROPRIATIONS	***3,263,088***	***47***	***3,440,546***	***44***	***11,085,390***	***45***	***5,504,007***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00082 - Main Museum and Administration							
260010 - Administration	376,248	0	460,000	0	478,050	0	473,850
260300 - Moross House	1,200	0	1,200	0	1,200	0	1,200
260330 - Dossin Museum	10,808	0	15,000	0	15,000	0	15,000
260340 - Ft Wayne Museum	25,010	0	0	0	59,500	0	59,500
00082 - Main Museum and Adminis	*413,266*	*0*	*476,200*	*0*	*553,750*	*0*	*549,550*
FG10 - General Fund Group	**413,266**	**0**	**476,200**	**0**	**553,750**	**0**	**549,550**
FG45 - Capital Projects Fund Group							
00988 - Historical Capital Improvement							
260030 - Museum Capital Improv	0	0	70,000	0	7,760,000	0	500,000
260031 - Main Museum - Expans	0	0	0	0	0	0	750,000
260095 - Fort Wayne G. O. Bonc	0	0	0	0	0	0	1,000,000
00988 - Historical Capital Improvem	*0*	*0*	*70,000*	*0*	*7,760,000*	*0*	*2,250,000*
FG45 - Capital Projects Fund Group	**0**	**0**	**70,000**	**0**	**7,760,000**	**0**	**2,250,000**
TOTREV - TOTAL REVENUES	***413,266***	***0***	***546,200***	***0***	***8,313,750***	***0***	***2,799,550***

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10662 - Lead Abatement 2002							
271495 - Lead Abatement 2002	0	0	367,000	0	0	0	0
10662 - Lead Abatement 2002	*0*	*0*	*367,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**0**	**0**	**367,000**	**0**	**0**	**0**	**0**
FG50 - Enterprise Fund Group							
00091 - Housing Program							
270015 - Housing Program-App	374,508	0	0	0	0	0	0
00091 - Housing Program	*374,508*	*0*	*0*	*0*	*0*	*0*	*0*
05434 - Housing Commission Operations							
270010 - Public Housing Operati	54,054,113	0	29,034,386	0	0	0	0
05434 - Housing Commission Oper	*54,054,113*	*0*	*29,034,386*	*0*	*0*	*0*	*0*
05743 - 1996 Comp Grant							
270210 - CGP 1996	(5)	0	0	0	0	0	0
05743 - 1996 Comp Grant	*(5)*	*0*	*0*	*0*	*0*	*0*	*0*
06578 - Townsend Towers							
270650 - Townsend Towers	27	0	0	0	0	0	0
06578 - Townsend Towers	*27*	*0*	*0*	*0*	*0*	*0*	*0*
05207 - Section 8 Certificate 12							
270040 - Section 8 Program - Ce	6,114,401	0	0	0	0	0	0
05207 - Section 8 Certificate 12	*6,114,401*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
05210 - Section 8 Rehabilitation I							
270080 - Section 8 Program - Re	407,274	0	0	0	0	0	0
05210 - Section 8 Rehabilitation I	*407,274*	*0*	*0*	*0*	*0*	*0*	*0*
05211 - Section 8 Voucher Program 7							
270120 - Section 8 Program - Vc	14,337,300	0	0	0	0	0	0
05211 - Section 8 Voucher Program	*14,337,300*	*0*	*0*	*0*	*0*	*0*	*0*
05215 - Section 8 Voucher Program 8							
270750 - Section 8 Voucher Prog	3,256	0	0	0	0	0	0
05215 - Section 8 Voucher Program	*3,256*	*0*	*0*	*0*	*0*	*0*	*0*
05216 - Section 8 Rehabilitation 2							
270090 - Section 8 Program - Re	490,730	0	0	0	0	0	0
05216 - Section 8 Rehabilitation 2	*490,730*	*0*	*0*	*0*	*0*	*0*	*0*
05220 - Section 8 Greenhouse							
270060 - Section 8 Program - Gr	1,180,439	0	0	0	0	0	0
05220 - Section 8 Greenhouse	*1,180,439*	*0*	*0*	*0*	*0*	*0*	*0*
05221 - Section 8 Across The Park							
270070 - Section 8 Program - Ac	929,492	0	0	0	0	0	0
05221 - Section 8 Across The Park	*929,492*	*0*	*0*	*0*	*0*	*0*	*0*
05382 - Section 8 Rehabilitation 6							
270100 - Section 8 Program - Re	321,362	0	0	0	0	0	0
05382 - Section 8 Rehabilitation 6	*321,362*	*0*	*0*	*0*	*0*	*0*	*0*
05437 - Section 8 Program							

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
05437 - Section 8 Program							
270030 - Section 8 Programs	3,629	0	25,449,586	0	0	0	0
05437 - Section 8 Program	*3,629*	*0*	*25,449,586*	*0*	*0*	*0*	0
04076 - Hope VI/URD - Implementation - Parksia							
270280 - Hope VI/URD - Implem	(171,816)	0	0	0	0	0	0
04076 - Hope VI/URD - Implementa	*(171,816)*	*0*	*0*	*0*	*0*	*0*	*0*
05376 - MROP H/G Sec 2							
270680 - MROP H/G Sec 2 - Adr	(118,436)	0	0	0	0	0	0
05376 - MROP H/G Sec 2	*(118,436)*	*0*	*0*	*0*	*0*	*0*	*0*
05438 - Grants							
270140 - Housing Grants	(11,324,196)	0	23,018,264	0	0	0	0
05438 - Grants	*(11,324,196)*	*0*	*23,018,264*	*0*	*0*	*0*	0
05758 - Hope-VI Jeffries							
270300 - Hope VI - Jeffries	2,959	0	0	0	0	0	0
05758 - Hope-VI Jeffries	*2,959*	*0*	*0*	*0*	*0*	*0*	*0*
06017 - Hope VI - Implement - Jeffries							
270290 - Hope VI - Implement - .	(1)	0	0	0	0	0	0
06017 - Hope VI - Implement - Jeffr	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
06157 - Vacancy Reduction Program 1994							
270310 - Vacancy Reduction Prc	22,302	0	0	0	0	0	0
06157 - Vacancy Reduction Progra	*22,302*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
06158 - 1994 Comp Grant Program							
270170 - CGP 1994 Equipment	(2)	0	0	0	0	0	0
06158 - 1994 Comp Grant Program	*(2)*	*0*	*0*	*0*	*0*	*0*	*0*
06366 - 1994 MROP Housing Physical Improven							
270700 - 1994 MROP H/G Physi	1,860	0	0	0	0	0	0
06366 - 1994 MROP Housing Phys	*1,860*	*0*	*0*	*0*	*0*	*0*	*0*
06384 - 1997 EDSS Grant							
270270 - 1997 EDSS Grant	313,674	0	0	0	0	0	0
06384 - 1997 EDSS Grant	*313,674*	*0*	*0*	*0*	*0*	*0*	*0*
06563 - 1997 Comprehensive Grant							
270220 - CGP 1997	(8,018)	0	0	0	0	0	0
06563 - 1997 Comprehensive Gran	*(8,018)*	*0*	*0*	*0*	*0*	*0*	*0*
07045 - 1998 Comprehensive Grant							
271300 - 1998 Comprehensive C	339,936	0	0	0	0	0	0
07045 - 1998 Comprehensive Gran	*339,936*	*0*	*0*	*0*	*0*	*0*	*0*
10158 - Lead Based Paint Abatement 99							
270155 - Lead Based Paint Abat	991,159	0	0	0	0	0	0
10158 - Lead Based Paint Abateme	*991,159*	*0*	*0*	*0*	*0*	*0*	*0*
10343 - 1999 Drug Elimination Grant							
271410 - 1999 Drug Elimination (	78,750	0	0	0	0	0	0
10343 - 1999 Drug Elimination Grar	*78,750*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
10390 - 1999 Comprehensive Grant							
271400 - 1999 Comprehensive G	767,508	0	0	0	0	0	0
10390 - 1999 Comprehensive Gran	*767,508*	*0*	*0*	*0*	*0*	*0*	*0*
10685 - 2000 Capital Fund Grant							
271500 - 2000 Capital Fund Grai	2,089,791	0	0	0	0	0	0
10685 - 2000 Capital Fund Grant	*2,089,791*	*0*	*0*	*0*	*0*	*0*	*0*
10687 - 2000 Drug Elimination Grant							
271510 - 2000 Drug Elimination (	1,005,519	0	0	0	0	0	0
10687 - 2000 Drug Elimination Grai	*1,005,519*	*0*	*0*	*0*	*0*	*0*	*0*
10690 - 2000 ROSS Program Grant							
271530 - 2000 ROSS Program G	7,700	0	0	0	0	0	0
10690 - 2000 ROSS Program Gran	*7,700*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**72,215,215**	**0**	**77,502,236**	**0**	**0**	**0**	0
TOTAPP - TOTAL APPROPRIATIONS	***72,215,215***	***0***	***77,869,236***	***0***	***0***	***0***	0

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10662 - Lead Abatement 2002							
271495 - Lead Abatement 2002	0	0	367,000	0	0	0	0
10662 - Lead Abatement 2002	*0*	*0*	*367,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**0**	**0**	**367,000**	**0**	**0**	**0**	**0**
FG50 - Enterprise Fund Group							
00731 - Smith Homes							
270520 - Smith Homes	78	0	0	0	0	0	0
00731 - Smith Homes	*78*	*0*	*0*	*0*	*0*	*0*	*0*
00742 - Sheridan Place I							
270600 - Sheridan Place I	600	0	0	0	0	0	0
00742 - Sheridan Place I	*600*	*0*	*0*	*0*	*0*	*0*	*0*
05434 - Housing Commission Operations							
270010 - Public Housing Operati	30,375,157	0	29,034,386	0	0	0	0
05434 - Housing Commission Oper	*30,375,157*	*0*	*29,034,386*	*0*	*0*	*0*	*0*
05207 - Section 8 Certificate 12							
270040 - Section 8 Program - Ce	(2,890,116)	0	0	0	0	0	0
05207 - Section 8 Certificate 12	*(2,890,116)*	*0*	*0*	*0*	*0*	*0*	*0*
05210 - Section 8 Rehabilitation I							
270080 - Section 8 Program - Re	171,966	0	0	0	0	0	0
05210 - Section 8 Rehabilitation I	*171,966*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
05211 - Section 8 Voucher Program 7							
270120 - Section 8 Program - Vo	21,596,308	0	0	0	0	0	0
05211 - Section 8 Voucher Program	*21,596,308*	*0*	*0*	*0*	*0*	*0*	*0*
05216 - Section 8 Rehabilitation 2							
270090 - Section 8 Program - Re	502,089	0	0	0	0	0	0
05216 - Section 8 Rehabilitation 2	*502,089*	*0*	*0*	*0*	*0*	*0*	*0*
05220 - Section 8 Greenhouse							
270060 - Section 8 Program - Gr	2,431,815	0	0	0	0	0	0
05220 - Section 8 Greenhouse	*2,431,815*	*0*	*0*	*0*	*0*	*0*	*0*
05221 - Section 8 Across The Park							
270070 - Section 8 Program - Ac	903,371	0	0	0	0	0	0
05221 - Section 8 Across The Park	*903,371*	*0*	*0*	*0*	*0*	*0*	*0*
05382 - Section 8 Rehabilitation 6							
270100 - Section 8 Program - Re	282,036	0	0	0	0	0	0
05382 - Section 8 Rehabilitation 6	*282,036*	*0*	*0*	*0*	*0*	*0*	*0*
05437 - Section 8 Program							
270030 - Section 8 Programs	0	0	25,449,586	0	0	0	0
05437 - Section 8 Program	*0*	*0*	*25,449,586*	*0*	*0*	*0*	*0*
04076 - Hope VI/URD - Implementation - Parksia							
270280 - Hope VI/URD - Implem	4,300	0	0	0	0	0	0
04076 - Hope VI/URD - Implementa	*4,300*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
05376 - MROP H/G Sec 2							
270680 - MROP H/G Sec 2 - Adr	118,436	0	0	0	0	0	0
05376 - MROP H/G Sec 2	*118,436*	*0*	*0*	*0*	*0*	*0*	*0*
05438 - Grants							
270140 - Housing Grants	(17,411,279)	0	23,018,264	0	0	0	0
05438 - Grants	*(17,411,279)*	*0*	*23,018,264*	*0*	*0*	*0*	*0*
05758 - Hope-VI Jeffries							
270300 - Hope VI - Jeffries	3,240,947	0	0	0	0	0	0
05758 - Hope-VI Jeffries	*3,240,947*	*0*	*0*	*0*	*0*	*0*	*0*
06017 - Hope VI - Implement - Jeffries							
270290 - Hope VI - Implement - .	465,797	0	0	0	0	0	0
06017 - Hope VI - Implement - Jeffr	*465,797*	*0*	*0*	*0*	*0*	*0*	*0*
06366 - 1994 MROP Housing Physical Improven							
270700 - 1994 MROP H/G Physi	54,367	0	0	0	0	0	0
06366 - 1994 MROP Housing Phys.	*54,367*	*0*	*0*	*0*	*0*	*0*	*0*
06384 - 1997 EDSS Grant							
270270 - 1997 EDSS Grant	294,638	0	0	0	0	0	0
06384 - 1997 EDSS Grant	*294,638*	*0*	*0*	*0*	*0*	*0*	*0*
06563 - 1997 Comprehensive Grant							
270220 - CGP 1997	3,554,085	0	0	0	0	0	0
06563 - 1997 Comprehensive Gran	*3,554,085*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
06706 - 1997 Drug Elimination Grant							
271120 - 1997 Drug Elimination (	25,606	0	0	0	0	0	0
06706 - 1997 Drug Elimination Grar	*25,606*	*0*	*0*	*0*	*0*	*0*	*0*
07045 - 1998 Comprehensive Grant							
271300 - 1998 Comprehensive G	798,922	0	0	0	0	0	0
07045 - 1998 Comprehensive Gran	*798,922*	*0*	*0*	*0*	*0*	*0*	*0*
10158 - Lead Based Paint Abatement 99							
270155 - Lead Based Paint Abat	931,877	0	0	0	0	0	0
10158 - Lead Based Paint Abateme	*931,877*	*0*	*0*	*0*	*0*	*0*	*0*
10343 - 1999 Drug Elimination Grant							
271410 - 1999 Drug Elimination (	1,159,679	0	0	0	0	0	0
10343 - 1999 Drug Elimination Grar	*1,159,679*	*0*	*0*	*0*	*0*	*0*	*0*
10390 - 1999 Comprehensive Grant							
271400 - 1999 Comprehensive G	5,294,817	0	0	0	0	0	0
10390 - 1999 Comprehensive Gran	*5,294,817*	*0*	*0*	*0*	*0*	*0*	*0*
10391 - 1999 Comprehensive Grant - Replacem							
271405 - 1999 Comprehensive G	33,077	0	0	0	0	0	0
10391 - 1999 Comprehensive Gran	*33,077*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
10685 - 2000 Capital Fund Grant							
271500 - 2000 Capital Fund Grai	1,994,999	0	0	0	0	0	0
10685 - 2000 Capital Fund Grant	*1,994,999*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**53,933,572**	**0**	**77,502,236**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***53,933,572***	***0***	***77,869,236***	***0***	***0***	***0***	***0***

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00105 - Administration							
280110 - Administration	2,356,522	14	2,065,519	14	2,649,193	16	2,317,931
280153 - Records	340,638	7	370,796	8	397,679	6	297,653
280154 - Employee Assistance C	560,149	2	416,706	2	485,528	2	463,914
280160 - Human Resources Cer	696	0	0	0	0	0	0
00105 - Administration	*3,258,005*	*23*	*2,853,021*	*24*	*3,532,400*	*24*	*3,079,498*
00106 - Personnel Selection							
280151 - Administrative Support	35,012	0	75,000	0	75,000	0	75,000
280410 - Recruitment & Selectio	1,810,774	24	1,767,004	23	1,862,361	20	1,480,389
280415 - Selection and Assessm	1,500	4	245,647	5	296,108	4	263,054
280420 - Employment Certificatic	992,300	11	956,512	11	1,269,107	10	969,047
280430 - Classification & Compe	1,573,619	9	636,695	9	641,499	9	636,412
280440 - Co-op Votech	0	0	100,000	0	225,000	0	70,000
280450 - Student Programs-Inter	0	0	40,000	0	40,000	0	30,000
00106 - Personnel Selection	*4,413,205*	*48*	*3,820,858*	*48*	*4,409,075*	*43*	*3,523,902*
00107 - Supportive Services							
280310 - Employee Developmen	2,981,349	14	2,856,893	16	3,356,737	14	1,943,731
280330 - Apprentice Programs	6,735,494	0	0	0	0	0	0
280340 - Human Resources Urb	0	0	100,000	0	0	0	0
00107 - Supportive Services	*9,716,843*	*14*	*2,956,893*	*16*	*3,356,737*	*14*	*1,943,731*
10549 - Apprentice Training Program							
280331 - Apprentice Training Pro	0	128	7,080,062	128	7,248,862	107	6,823,220

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10549 - Apprentice Training Program							
280335 - Apprentice Administrati	0	3	233,856	3	241,865	3	234,652
10549 - Apprentice Training Progra	*0*	*131*	*7,313,917*	*131*	*7,490,727*	*110*	*7,057,872*
00108 - Labor Relations							
280510 - Economic Union Contra	242,410	6	481,170	6	378,695	6	455,206
280520 - Benefits Administration	453,235	12	794,236	15	1,474,132	12	788,570
280530 - LR Administration	714,726	6	797,411	6	876,200	6	847,572
280540 - Non Economic Union C	502,080	8	638,204	8	650,187	8	655,913
00108 - Labor Relations	*1,912,451*	*32*	*2,711,021*	*35*	*3,379,214*	*32*	*2,747,261*
00833 - Employee Services							
280009 - Performance Planning	99,133	0	0	0	0	0	0
280010 - Employee Services - A	5,223,408	3	685,496	3	1,423,579	3	597,863
280011 - Employee Services - W	1,704,504	22	1,489,703	22	1,494,204	22	1,327,045
280020 - Employee Payroll	0	105	5,307,054	97	4,756,050	90	4,032,392
280025 - Appointive/Elective	0	2	160,864	3	152,649	2	143,472
280035 - Communications/Munic	0	5	315,126	4	248,702	5	382,928
280040 - Cultural	0	6	353,659	7	442,787	7	350,162
280050 - Human Services	0	5	299,620	6	394,904	7	356,584
280060 - Municipal Services I	0	4	280,257	2	124,901	2	115,072
280070 - Public Safety I	0	4	263,532	3	211,661	4	237,536
280080 - Public Safety II	0	4	269,770	4	262,061	4	256,030
280090 - Staff Departments	0	5	339,649	4	176,839	3	208,093
280200 - Employee Services - E	104,475	0	0	0	0	0	0
280220 - Employee Services - H	227,568	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00833 - Employee Services							
280290 - F.O. Zoological Institute	51,507	0	0	0	0	0	0
280610 - Employee Services - S	328,540	6	262,688	6	364,789	6	315,886
280650 - F.O. Health	64,263	0	0	0	0	0	0
280685 - Utilities	0	6	395,189	9	560,082	9	461,879
280690 - Employee Services - D	1,673,710	15	890,178	15	1,077,205	15	920,928
280701 - F.O. DIA	6,144	0	0	0	0	0	0
280920 - Employee Services - Pl	336,579	0	0	0	0	0	0
00833 - Employee Services	*9,819,831*	*192*	*11,312,784*	*185*	*11,690,413*	*179*	*9,705,870*
10438 - HR-Performance Planning & Developme							
280435 - HR Performance Plann	0	0	860,229	3	539,640	0	0
10438 - HR-Performance Planning	*0*	*0*	*860,229*	*3*	*539,640*	*0*	*0*
00854 - Hearings and Policy Development							
280120 - Civil Service Commissi	0	0	2,000	0	2,000	0	2,000
280551 - Non Union Hearings	296,398	4	352,553	4	431,595	4	372,147
00854 - Hearings and Policy Develo	*296,398*	*4*	*354,553*	*4*	*433,595*	*4*	*374,147*
FG10 - General Fund Group	**29,416,733**	**444**	**32,183,276**	**446**	**34,831,801**	**406**	**28,432,281**
TOTAPP - TOTAL APPROPRIATIONS	***29,416,733***	***444***	***32,183,276***	***446***	***34,831,801***	***406***	***28,432,281***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00105 - Administration							
280110 - Administration	(717)	0	0	0	0	0	0
00105 - Administration	*(717)*	*0*	*0*	*0*	*0*	*0*	*0*
00106 - Personnel Selection							
280151 - Administrative Support	44,980	0	75,000	0	0	0	75,000
280410 - Recruitment & Selectio	(10)	0	0	0	0	0	0
00106 - Personnel Selection	*44,970*	*0*	*75,000*	*0*	*0*	*0*	*75,000*
00107 - Supportive Services							
280310 - Employee Developmen	13,311,129	0	125,000	0	125,000	0	125,000
280330 - Apprentice Programs	(5,954,308)	0	0	0	0	0	0
280340 - Human Resources Urb	(65)	0	75,000	0	0	0	0
00107 - Supportive Services	*7,356,756*	*0*	*200,000*	*0*	*125,000*	*0*	*125,000*
10549 - Apprentice Training Program							
280331 - Apprentice Training Pro	0	0	7,080,062	0	7,248,862	0	6,823,220
10549 - Apprentice Training Progra	*0*	*0*	*7,080,062*	*0*	*7,248,862*	*0*	*6,823,220*
00833 - Employee Services							
280010 - Employee Services - A	7,074,305	0	0	0	0	0	0
280011 - Employee Services - W	0	0	1,489,703	0	1,494,204	0	1,327,045
280020 - Employee Payroll	0	0	1,320,128	0	1,145,659	0	1,602,659
280035 - Communications/Munic	0	0	132,550	0	248,702	0	318,275
280040 - Cultural	0	0	61,328	0	0	0	68,976
280050 - Human Services	0	0	63,890	0	384,607	0	103,695
280060 - Municipal Services I	0	0	73,752	0	0	0	114,998

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00833 - Employee Services							
280610 - Employee Services - S	0	0	262,688	0	364,789	0	315,886
280690 - Employee Services - D	(1,551,846)	0	890,178	0	1,077,205	0	920,928
00833 - Employee Services	*5,522,459*	*0*	*4,294,217*	*0*	*4,715,166*	*0*	*4,772,462*
00854 - Hearings and Policy Development							
280551 - Non Union Hearings	(212)	0	1,000	0	1,000	0	1,000
00854 - Hearings and Policy Develo	*(212)*	*0*	*1,000*	*0*	*1,000*	*0*	*1,000*
FG10 - General Fund Group	**12,923,256**	**0**	**11,650,279**	**0**	**12,090,028**	**0**	**11,796,682**
TOTREV - TOTAL REVENUES	***12,923,256***	***0***	***11,650,279***	***0***	***12,090,028***	***0***	***11,796,682***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00250 - Protection of Human Rights							
290010 - Administration	443,684	4	514,732	4	515,765	4	508,265
00250 - Protection of Human Rights	*443,684*	*4*	*514,732*	*4*	*515,765*	*4*	*508,265*
00879 - Contract Compliance							
290020 - Human Rights Contract	1,349,427	26	1,627,248	27	1,897,690	23	1,484,055
00879 - Contract Compliance	*1,349,427*	*26*	*1,627,248*	*27*	*1,897,690*	*23*	*1,484,055*
FG10 - General Fund Group	**1,793,111**	**30**	**2,141,980**	**31**	**2,413,455**	**27**	**1,992,320**
TOTAPP - TOTAL APPROPRIATIONS	***1,793,111***	***30***	***2,141,980***	***31***	***2,413,455***	***27***	***1,992,320***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00250 - Protection of Human Rights							
290010 - Administration	41,120	0	500	0	500	0	500
00250 - Protection of Human Rights	*41,120*	*0*	*500*	*0*	*500*	*0*	*500*
00879 - Contract Compliance							
290020 - Human Rights Contract	2,772	0	13,000	0	13,000	0	13,000
00879 - Contract Compliance	*2,772*	*0*	*13,000*	*0*	*13,000*	*0*	*13,000*
FG10 - General Fund Group	**43,892**	**0**	**13,500**	**0**	**13,500**	**0**	**13,500**
TOTREV - TOTAL REVENUES	***43,892***	***0***	***13,500***	***0***	***13,500***	***0***	***13,500***

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00104 - Neighborhood Services Programs							
300150 - Cash City Of Detroit	159,046	0	0	0	0	0	0
00104 - Neighborhood Services Prc	*159,046*	*0*	*0*	*0*	*0*	*0*	*0*
10837 - Youth Activity							
304035 - Youth Activity	0	0	0	0	0	2	186,977
304045 - Grant Contribution - Ca	0	0	0	0	0	0	75,000
10837 - Youth Activity	*0*	*0*	*0*	*0*	*0*	*2*	*261,977*
10148 - Homeless Services-Staff							
304900 - Homeless Services-Sta	693,161	11	625,000	11	732,021	0	0
10148 - Homeless Services-Staff	*693,161*	*11*	*625,000*	*11*	*732,021*	*0*	*0*
10149 - Warming Center/Supportive Services							
304910 - Warming Center/Suppc	772,899	0	589,000	0	559,550	0	559,550
10149 - Warming Center/Supportive	*772,899*	*0*	*589,000*	*0*	*559,550*	*0*	*559,550*
FG10 - General Fund Group	**1,625,106**	**11**	**1,214,000**	**11**	**1,291,571**	**2**	**821,527**
FG20 - Special Revenue Fund Group							
04861 - CSBG Administration/Center Operations							
302070 - Six Mile 96-97	(67,868)	0	0	0	0	0	0
04861 - CSBG Administration/Cent	*(67,868)*	*0*	*0*	*0*	*0*	*0*	*0*
06121 - CSBG Administration/Center Operation S							
301930 - CSBG Main Grant 95-9	40,589	0	0	0	0	0	0
06121 - CSBG Administration/Cent	*40,589*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06294 - CSBG Center Operations/Administration							
300020 - Community Programs	26,611	0	0	0	0	0	0
300010 - Administrative & Suppc	62,147	0	0	0	0	0	0
06294 - CSBG Center Operations/A	*88,758*	*0*	*0*	*0*	*0*	*0*	*0*
06509 - CSBG / Federal Administration							
302550 - CSBG Admin. 98-99	28,467	0	0	0	0	0	0
302560 - CSBG Center Operatio	(9,476)	0	0	0	0	0	0
302570 - CSBG Spec. Asst. to In	73,261	0	0	0	0	0	0
06509 - CSBG / Federal Administra	*92,252*	*0*	*0*	*0*	*0*	*0*	*0*
10001 - CSBG Administration							
303001 - CSBG Administration	284,125	0	0	0	0	0	0
303002 - CSBG-Center Operatio	596,530	0	0	0	0	0	0
303003 - CSBG-Specific Assista	366,097	0	0	0	0	0	0
10001 - CSBG Administration	*1,246,752*	*0*	*0*	*0*	*0*	*0*	*0*
10238 - CSBG Administration							
303101 - CSBG Administration	2,167,470	0	0	0	0	0	0
303102 - Center Operations	1,328,713	0	0	0	0	0	0
303103 - Specific Assistance Ind	284,586	0	0	0	0	0	0
10238 - CSBG Administration	*3,780,769*	*0*	*0*	*0*	*0*	*0*	*0*
10479 - CSBG Administration							
303200 - CSBG Administration	0	35	3,114,647	0	0	0	0
303201 - Center Operations	0	47	2,729,716	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10479 - CSBG Administration							
303202 - Specific Assistance Ind	0	0	340,000	0	0	0	0
10479 - CSBG Administration	*0*	*82*	*6,184,363*	*0*	*0*	*0*	*0*
10705 - CSBG Administration							
303300 - CSBG Administration	0	0	0	35	3,538,104	35	3,538,104
303301 - CSBG Center Operatio	0	0	0	47	2,589,921	47	2,589,921
303302 - CSBG Specific Assistai	0	0	0	0	540,000	0	540,000
10705 - CSBG Administration	*0*	*0*	*0*	*82*	*6,668,025*	*82*	*6,668,025*
10725 - TANF							
303304 - TANF	0	0	0	0	726,081	0	0
10725 - TANF	*0*	*0*	*0*	*0*	*726,081*	*0*	*0*
06092 - Supportive Neighborhood Services BG							
300100 - Supportive Neighborho	376	0	0	0	0	0	0
06092 - Supportive Neighborhood S	*376*	*0*	*0*	*0*	*0*	*0*	*0*
06336 - Empowerment Zone Project							
302520 - Empowerment Zone Pr	146,281	0	0	0	0	0	0
302690 - Empowerment Zone Pr	413,745	0	0	0	0	0	0
06336 - Empowerment Zone Projec	*560,026*	*0*	*0*	*0*	*0*	*0*	*0*
06523 - State Emergency Relief Program							
302600 - State Emergency Relie	(1,422)	0	0	0	0	0	0
06523 - State Emergency Relief Pro	*(1,422)*	*0*	*0*	*0*	*0*	*0*	*0*
06580 - MCAAA - Michigan Managed Care							
302700 - MCAAA-Michigan Man	28,627	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06580 - MCAAA - Michigan Managed Care							
303328 - MCAAA - Managed Ca	0	0	0	0	150,000	0	150,000
06580 - MCAAA - Michigan Manage	*28,627*	*0*	*0*	*0*	*150,000*	*0*	*150,000*
10004 - State Emergency Relief Fund							
303019 - State Emergency Relie	143,147	0	0	0	0	0	0
10004 - State Emergency Relief Fu	*143,147*	*0*	*0*	*0*	*0*	*0*	*0*
10005 - Packaged Meals							
303021 - Packaged Meals	24,999	0	0	0	0	0	0
10005 - Packaged Meals	*24,999*	*0*	*0*	*0*	*0*	*0*	*0*
10241 - State Emergency Fund							
303119 - State Emergency Fund	220,839	0	0	0	0	0	0
10241 - State Emergency Fund	*220,839*	*0*	*0*	*0*	*0*	*0*	*0*
10484 - State Emergency Relief Fund							
303219 - State Emergency Relie	0	0	474,904	0	0	0	0
10484 - State Emergency Relief Fu	*0*	*0*	*474,904*	*0*	*0*	*0*	*0*
10485 - Packaged Meals							
303221 - Packaged Meals	0	0	22,000	0	0	0	0
10485 - Packaged Meals	*0*	*0*	*22,000*	*0*	*0*	*0*	*0*
10551 - TANF Funds 2000-2001							
303004 - TANF Funds 2000-200	36,730	0	0	0	0	0	0
10551 - TANF Funds 2000-2001	*36,730*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10552 - State Community Assistance Program 2(							
303105 - State Community Assis	0	0	115,380	0	0	0	0
10552 - State Community Assistanc	*0*	*0*	*115,380*	*0*	*0*	*0*	*0*
10708 - State Emergency Fund							
303319 - State Emergency Fund	0	0	0	0	474,904	0	474,904
10708 - State Emergency Fund	*0*	*0*	*0*	*0*	*474,904*	*0*	*474,904*
10709 - Packaged Meals							
303321 - Packaged Meals	0	0	0	0	15,000	0	15,000
10709 - Packaged Meals	*0*	*0*	*0*	*0*	*15,000*	*0*	*15,000*
10820 - TANF 02-03							
303304 - TANF	0	0	0	0	0	0	726,081
10820 - TANF 02-03	*0*	*0*	*0*	*0*	*0*	*0*	*726,081*
04092 - Head Start Program 9-89							
300810 - Headstart Program 88·	37,724	0	0	0	0	0	0
04092 - Head Start Program 9-89	*37,724*	*0*	*0*	*0*	*0*	*0*	*0*
05681 - Head Start PY 1997-98							
300030 - Handicap Services	539	0	0	0	0	0	0
05681 - Head Start PY 1997-98	*539*	*0*	*0*	*0*	*0*	*0*	*0*
06535 - Head Start 1998-99							
302620 - Head Start 98-99	439,992	0	0	0	0	0	0
302630 - Handicapped Services	(4,097)	0	0	0	0	0	0
06535 - Head Start 1998-99	*435,895*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06537 - Early Head Start 1998-99							
302640 - Early Head Start 98-99	(113,311)	0	0	0	0	0	0
06537 - Early Head Start 1998-99	*(113,311)*	*0*	*0*	*0*	*0*	*0*	*0*
06538 - Training and Technical Assistance Progr							
302650 - Training & Technical As	(10,671)	0	0	0	0	0	0
06538 - Training and Technical Ass	*(10,671)*	*0*	*0*	*0*	*0*	*0*	*0*
10006 - Headstart							
300816 - Head Start - In-Kind 99	(5,025,288)	0	0	0	0	0	0
303022 - Headstart	11,610,724	0	0	0	0	0	0
303023 - Headstart-Handicappec	752,459	0	0	0	0	0	0
10006 - Headstart	*7,337,895*	*0*	*0*	*0*	*0*	*0*	*0*
10007 - Training and Technical Assistance							
303025 - Training and Technical	141,428	0	0	0	0	0	0
10007 - Training and Technical Ass	*141,428*	*0*	*0*	*0*	*0*	*0*	*0*
10008 - Early Headstart							
300832 - Early Head Start - In Ki	(85,112)	0	0	0	0	0	0
303024 - Early Headstart	390,776	0	0	0	0	0	0
10008 - Early Headstart	*305,664*	*0*	*0*	*0*	*0*	*0*	*0*
10244 - Head Start							
303122 - Head Start	31,581,287	0	0	0	0	0	0
303123 - Handicapped Services	1,186,269	0	0	0	0	0	0
10244 - Head Start	*32,767,556*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10246 - Training Technical Assistance							
303125 - Training Technical Assi	127,077	0	0	0	0	0	0
10246 - Training Technical Assistar	*127,077*	*0*	*0*	*0*	*0*	*0*	*0*
10247 - Handicapped Services							
303124 - Early Head Start	915,278	0	0	0	0	0	0
10247 - Handicapped Services	*915,278*	*0*	*0*	*0*	*0*	*0*	*0*
10486 - Head Start							
303222 - Head Start	0	39	42,093,302	0	0	0	0
303223 - Handicapped Services	0	2	2,071,038	0	0	0	0
10486 - Head Start	*0*	*41*	*44,164,340*	*0*	*0*	*0*	*0*
10487 - Training and Technical Assistance							
303225 - Technical Training Assi	0	0	431,869	0	0	0	0
10487 - Training and Technical Ass	*0*	*0*	*431,869*	*0*	*0*	*0*	*0*
10488 - Early Head Start							
303224 - Early Head Start	0	0	1,215,613	0	0	0	0
10488 - Early Head Start	*0*	*0*	*1,215,613*	*0*	*0*	*0*	*0*
10710 - Head Start							
303322 - Head Start	0	0	0	39	45,246,511	39	45,246,511
303323 - Head Start - Handicapp	0	0	0	2	2,053,510	2	2,053,510
10710 - Head Start	*0*	*0*	*0*	*41*	*47,300,021*	*41*	*47,300,021*
10711 - Early Head Start							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10711 - Early Head Start							
303324 - Early Head Start	0	0	0	0	1,293,747	0	1,293,747
10711 - Early Head Start	*0*	*0*	*0*	*0*	*1,293,747*	*0*	*1,293,747*
10712 - HS - Training & Technical Assistance							
303325 - HS - Training & Techni	0	0	0	0	504,327	0	504,327
10712 - HS - Training & Technical A	*0*	*0*	*0*	*0*	*504,327*	*0*	*504,327*
10838 - Youth Mapping Project							
304055 - Youth Mapping 2003	0	0	0	0	0	0	100,000
10838 - Youth Mapping Project	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
10839 - Leaders for Life - Skillman							
304065 - Leaders for Life - Skillm	0	0	0	0	0	0	125,000
10839 - Leaders for Life - Skillman	*0*	*0*	*0*	*0*	*0*	*0*	*125,000*
10840 - Successful Accountability for Evaluating							
304075 - Successful Accountabil	0	0	0	0	0	0	1,601,382
10840 - Successful Accountability fo	*0*	*0*	*0*	*0*	*0*	*0*	*1,601,382*
10841 - Leaders for Life - Housing							
304085 - Leaders for Life - Hous	0	0	0	0	0	0	125,000
10841 - Leaders for Life - Housing	*0*	*0*	*0*	*0*	*0*	*0*	*125,000*
06521 - Weatherization 1998-99							
302590 - Weatherization 98-99	9,900	0	0	0	0	0	0
06521 - Weatherization 1998-99	*9,900*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10002 - Weatherization-DOE							
303017 - Weatherization-DOE	875,268	0	0	0	0	0	0
10002 - Weatherization-DOE	*875,268*	*0*	*0*	*0*	*0*	*0*	*0*
10003 - Weatherization-LIHEAP							
303018 - Weatherization-LIHEAF	542,106	0	0	0	0	0	0
10003 - Weatherization-LIHEAP	*542,106*	*0*	*0*	*0*	*0*	*0*	*0*
10248 - Weatherization DOE							
303117 - Weatherization DOE	325,165	0	0	0	0	0	0
10248 - Weatherization DOE	*325,165*	*0*	*0*	*0*	*0*	*0*	*0*
10249 - Weatherization LIHEAP							
303118 - Weatherization LIHEAF	372,881	0	0	0	0	0	0
10249 - Weatherization LIHEAP	*372,881*	*0*	*0*	*0*	*0*	*0*	*0*
10480 - Weatherization - DOE							
303217 - Weatherization DOE	0	0	1,367,746	0	0	0	0
10480 - Weatherization - DOE	*0*	*0*	*1,367,746*	*0*	*0*	*0*	*0*
10481 - Weatherization - LIHEAP							
303218 - Weatherization LIHEAF	0	0	763,000	0	0	0	0
10481 - Weatherization - LIHEAP	*0*	*0*	*763,000*	*0*	*0*	*0*	*0*
10707 - Weatherization - LIHEAP 02-03							
303318 - Weatherization - LIHEA	0	0	0	0	1,080,000	0	1,080,000
10707 - Weatherization - LIHEAP 0	*0*	*0*	*0*	*0*	*1,080,000*	*0*	*1,080,000*
10720 - Weatherization - DOE							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10720 - Weatherization - DOE							
303317 - Weatherization - DOE	0	0	0	0	1,704,722	0	1,704,722
10720 - Weatherization - DOE	*0*	*0*	*0*	*0*	*1,704,722*	*0*	*1,704,722*
04091 - Drug Treatment Program 9-89							
300800 - Drug Treatment Progra	1,156	0	0	0	0	0	0
04091 - Drug Treatment Program 9	*1,156*	*0*	*0*	*0*	*0*	*0*	*0*
06539 - Drug Treatment Program 1998-99							
302660 - Drug Treatment Progra	(20,352)	0	0	0	0	0	0
06539 - Drug Treatment Program 1	*(20,352)*	*0*	*0*	*0*	*0*	*0*	*0*
06543 - NSD Drug Treatment Program 81-82							
300200 - NSD Drug Treatment 8	800	0	0	0	0	0	0
06543 - NSD Drug Treatment Progr	*800*	*0*	*0*	*0*	*0*	*0*	*0*
07211 - Headstart 99-00							
303022 - Headstart	(2,208)	0	0	0	0	0	0
07211 - Headstart 99-00	*(2,208)*	*0*	*0*	*0*	*0*	*0*	*0*
10009 - Drug Treatment							
303026 - Drug Treatment	905,213	0	0	0	0	0	0
10009 - Drug Treatment	*905,213*	*0*	*0*	*0*	*0*	*0*	*0*
10010 - Aids Counseling							
303030 - Aids Counseling	43,942	0	0	0	0	0	0
10010 - Aids Counseling	*43,942*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10250 - Drug Treatment							
303126 - Drug Treatment	1,907,093	0	0	0	0	0	0
10250 - Drug Treatment	*1,907,093*	*0*	*0*	*0*	*0*	*0*	*0*
10251 - AIDS Counseling							
303130 - AIDS Counseling	88,177	0	0	0	0	0	0
10251 - AIDS Counseling	*88,177*	*0*	*0*	*0*	*0*	*0*	*0*
10421 - SEMHA Grant 2000/01							
303020 - SEMHA Grant	75,545	1	75,549	0	0	0	0
10421 - SEMHA Grant 2000/01	*75,545*	*1*	*75,549*	*0*	*0*	*0*	*0*
10482 - Drug Treatment							
303226 - Drug Treatment	0	38	2,659,279	0	0	0	0
10482 - Drug Treatment	*0*	*38*	*2,659,279*	*0*	*0*	*0*	*0*
10483 - AIDS Counseling							
303230 - AIDS Counseling	0	0	125,000	0	0	0	0
10483 - AIDS Counseling	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10716 - Drug Treatment							
303326 - Drug Treatment	0	0	0	38	2,710,000	38	2,710,000
10716 - Drug Treatment	*0*	*0*	*0*	*38*	*2,710,000*	*38*	*2,710,000*
10717 - AIDS Counseling & Testing							
303330 - AIDS Counseling & Tes	0	0	0	0	125,000	0	125,000
10717 - AIDS Counseling & Testing	*0*	*0*	*0*	*0*	*125,000*	*0*	*125,000*
10718 - SEMHA							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10718 - SEMHA							
303320 - SEMHA	0	0	0	1	73,184	1	73,184
10718 - SEMHA	*0*	*0*	*0*	*1*	*73,184*	*1*	*73,184*
10076 - CDBG Homeless-Staff							
304270 - Neighborhood Rehab F	21,867	0	(0)	0	0	10	750,946
10076 - CDBG Homeless-Staff	*21,867*	*0*	*(0)*	*0*	*0*	*10*	*750,946*
06965 - Emergency Shelter Grant							
304320 - Emergency Shelter Sta	361,967	0	0	0	0	0	0
304330 - Emergency Shelter	36,811	0	0	0	0	0	0
304340 - Emergency Shelter Gra	34,472	0	0	0	0	0	0
06965 - Emergency Shelter Grant	*433,250*	*0*	*0*	*0*	*0*	*0*	*0*
06966 - Continuuem Care-Homeless - EZ							
304570 - Continuum of Care for t	166,201	0	0	0	0	0	0
06966 - Continuuem Care-Homeles	*166,201*	*0*	*0*	*0*	*0*	*0*	*0*
06971 - CDBG Homeless Actitivites							
304005 - Alternatives for Girls	56,487	0	0	0	0	0	0
304010 - Detroit/Windsor Ref. Fr	12,164	0	0	0	0	0	0
304015 - Mariners Inn	135,434	0	0	0	0	0	0
304040 - Community Health Awa	82,879	0	0	0	0	0	0
304060 - Detroit Rescue Mission	53,579	0	0	0	0	0	0
304120 - Genesis House	79,728	0	0	0	0	0	0
304130 - Simon House	5,000	0	0	0	0	0	0
304150 - People United As One	25,000	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06971 - CDBG Homeless Actitivites							
304170 - Interim House	23,673	0	0	0	0	0	0
304180 - United Community HSC	77,494	0	0	0	0	0	0
304190 - Travelers Aid Society	38,313	0	0	0	0	0	0
304220 - Michigan Legal Service	15,869	0	0	0	0	0	0
304230 - Wayne County NBHD L	5,901	0	0	0	0	0	0
304260 - Lift Women's Resource	19,449	0	0	0	0	0	0
304270 - Neighborhood Rehab F	(58,966)	0	0	0	0	0	0
304280 - Mt Nebo Comm Resou	4,019	0	0	0	0	0	0
304290 - New Day Church of De	84,132	0	0	0	0	0	0
304300 - Wellness House - Detro	15,245	0	0	0	0	0	0
06971 - CDBG Homeless Actitivites	*675,400*	*0*	*0*	*0*	*0*	*0*	*0*
06973 - Supportive Housing							
304380 - Mariners Inn	103,842	0	0	0	0	0	0
304390 - Freedom House	56,134	0	0	0	0	0	0
304410 - Genesis House II	558,982	0	0	0	0	0	0
304430 - Detroit Rescue Mission	146,342	0	0	0	0	0	0
304440 - Detroit Veterans Cente	143,296	0	0	0	0	0	0
304480 - Booth Services TR Hou	7,769	0	0	0	0	0	0
304490 - Southwest NPHC	108,979	0	0	0	0	0	0
304500 - Transitional Living Cent	(62,500)	0	0	0	0	0	0
304510 - Supportive Housing Pro	60,942	0	0	0	0	0	0
304530 - Lakewood Manor	164,371	0	0	0	0	0	0
304550 - Simon House	25,000	0	0	0	0	0	0
304553 - Mariners Inn	11,833	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06973 - Supportive Housing							
304555 - Jewish Vocational Serv	12,026	0	0	0	0	0	0
304565 - Positive Images	100,000	0	0	0	0	0	0
06973 - Supportive Housing	*1,437,016*	*0*	*0*	*0*	*0*	*0*	*0*
10077 - Emergency Shelter Grant							
304311 - Emergency Shelter Yea	1,568,130	0	1,715,700	0	1,705,700	0	1,705,700
304321 - Emergency Shelter Sta	35,870	1	90,300	1	90,300	1	90,300
10077 - Emergency Shelter Grant	*1,604,000*	*1*	*1,806,000*	*1*	*1,796,000*	*1*	*1,796,000*
10128 - Alternatives for Girls Homeless Shelter							
304700 - Alternatives for Girls Ho	70,944	0	200,000	0	200,000	0	100,000
10128 - Alternatives for Girls Home	*70,944*	*0*	*200,000*	*0*	*200,000*	*0*	*100,000*
10129 - Cass Community UMC & Ctr Services							
304710 - Cass Community UMC	106,890	0	175,000	0	175,000	0	140,000
10129 - Cass Community UMC & C	*106,890*	*0*	*175,000*	*0*	*175,000*	*0*	*140,000*
10130 - COTS - Coalition of Temporary Shelter							
304720 - COTS - Coalition of Tem	400,000	0	200,000	0	200,000	0	130,000
10130 - COTS - Coalition of Tempo	*400,000*	*0*	*200,000*	*0*	*200,000*	*0*	*130,000*
10131 - Community Health Awareness Group							
304730 - Community Health Awa	9,000	0	0	0	40,000	0	0
10131 - Community Health Awaren	*9,000*	*0*	*0*	*0*	*40,000*	*0*	*0*
10132 - Detroit Primary Care Network							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10132 - Detroit Primary Care Network							
304740 - Detroit Primary Care N	3,341	0	30,000	0	30,000	0	0
10132 - Detroit Primary Care Netwo	*3,341*	*0*	*30,000*	*0*	*30,000*	*0*	*0*
10134 - Friends Alliance							
304760 - Friends Alliance	51,660	0	30,000	0	30,000	0	0
10134 - Friends Alliance	*51,660*	*0*	*30,000*	*0*	*30,000*	*0*	*0*
10136 - Genesis House III (Detroit Rescue Missi							
304780 - Genesis House III (Det	112,617	0	0	0	65,000	0	30,000
10136 - Genesis House III (Detroit I	*112,617*	*0*	*0*	*0*	*65,000*	*0*	*30,000*
10137 - Project Lift Women's Resource Center							
304790 - L.I.F.T. Resource Cent	46,806	0	50,000	0	50,000	0	45,000
10137 - Project Lift Women's Resou	*46,806*	*0*	*50,000*	*0*	*50,000*	*0*	*45,000*
10138 - Michigan Legal Services							
304800 - Michigan Legal Service	62,182	0	60,000	0	60,000	0	45,000
10138 - Michigan Legal Services	*62,182*	*0*	*60,000*	*0*	*60,000*	*0*	*45,000*
10139 - NSO 24 Hr Walk-in Center							
304810 - NSO 24 HR Walk-in Ce	105,140	0	300,000	0	300,000	0	250,000
10139 - NSO 24 Hr Walk-in Center	*105,140*	*0*	*300,000*	*0*	*300,000*	*0*	*250,000*
10140 - NSO Emergency Telephone Service							
304820 - NSO Emergency Telep	27,000	0	105,000	0	105,000	0	90,000
10140 - NSO Emergency Telephon	*27,000*	*0*	*105,000*	*0*	*105,000*	*0*	*90,000*
10141 - People United as One							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10141 - People United as One							
304830 - People United as One	9,823	0	0	0	25,000	0	0
10141 - People United as One	*9,823*	*0*	*0*	*0*	*25,000*	*0*	*0*
10142 - Simon House							
304840 - Simon House	137,034	0	125,000	0	125,000	0	110,000
10142 - Simon House	*137,034*	*0*	*125,000*	*0*	*125,000*	*0*	*110,000*
10143 - Traveler's Aid Society							
304850 - Traveler's Aid Society	165,548	0	150,000	0	150,000	0	130,000
10143 - Traveler's Aid Society	*165,548*	*0*	*150,000*	*0*	*150,000*	*0*	*130,000*
10144 - United Community Housing Coalition							
304860 - United Community Hou	254,875	0	307,000	0	307,000	0	270,000
10144 - United Community Housing	*254,875*	*0*	*307,000*	*0*	*307,000*	*0*	*270,000*
10145 - Wellness House							
304870 - Wellness House	104,344	0	170,000	0	170,000	0	145,000
10145 - Wellness House	*104,344*	*0*	*170,000*	*0*	*170,000*	*0*	*145,000*
10146 - Women's Justice Center Emergency She							
304880 - Women's Justice Cente	213,139	0	300,000	0	300,000	0	265,000
10146 - Women's Justice Center Er	*213,139*	*0*	*300,000*	*0*	*300,000*	*0*	*265,000*
10147 - YWCA Homeless Services							
304890 - YWCA Interim House	91,701	0	150,000	0	150,000	0	82,000
10147 - YWCA Homeless Services	*91,701*	*0*	*150,000*	*0*	*150,000*	*0*	*82,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10191 - Detroit Health Care 1999/2000							
304801 - Detroit Health Care 19	98,000	0	0	0	0	0	0
10191 - Detroit Health Care 1999/2	*98,000*	*0*	*0*	*0*	*0*	*0*	*0*
10192 - Eastside Emergency Center 1999/2000							
304802 - Eastside Emergency C	72,000	0	0	0	0	0	0
10192 - Eastside Emergency Cente	*72,000*	*0*	*0*	*0*	*0*	*0*	*0*
10193 - Freedom House 1999/2000							
304803 - Freedom House 1999/2	44,375	0	0	0	0	0	0
10193 - Freedom House 1999/2000	*44,375*	*0*	*0*	*0*	*0*	*0*	*0*
10194 - Legal Aid & Defenders Assoc 1999/2000							
304804 - Legal Aid Defenders As	50,000	0	0	0	0	0	0
10194 - Legal Aid & Defenders Ass	*50,000*	*0*	*0*	*0*	*0*	*0*	*0*
10195 - Michigan Veterans Foundation 1999/200							
304875 - Michigan Veterans Fou	25,000	0	0	0	0	0	0
10195 - Michigan Veterans Founda	*25,000*	*0*	*0*	*0*	*0*	*0*	*0*
10196 - Mt. Nebo Resource Center 1999/2000							
304806 - Mt. Nebo Resource Ce	14,345	0	0	0	0	0	0
10196 - Mt. Nebo Resource Center	*14,345*	*0*	*0*	*0*	*0*	*0*	*0*
10197 - New Day Multi Purpose Center 1999/20							
304807 - New Day Multi Purpose	18,818	0	0	0	0	0	0
10197 - New Day Multi Purpose Ce	*18,818*	*0*	*0*	*0*	*0*	*0*	*0*
10320 - Detroit Health Care for the Homeless							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10320 - Detroit Health Care for the Homeless							
304735 - Detroit Health Care for	50,408	0	150,000	0	150,000	0	130,000
10320 - Detroit Health Care for the	*50,408*	*0*	*150,000*	*0*	*150,000*	*0*	*130,000*
10321 - Eastside Emergency Center							
304745 - Eastside Emergency C	11,962	0	60,000	0	60,000	0	50,000
10321 - Eastside Emergency Cente	*11,962*	*0*	*60,000*	*0*	*60,000*	*0*	*50,000*
10322 - Freedom House							
304755 - Freedom House	0	0	75,000	0	75,000	0	55,000
10322 - Freedom House	*0*	*0*	*75,000*	*0*	*75,000*	*0*	*55,000*
10323 - LADA/Landlord Tenant							
304795 - LADA/Landlord Tenant	31,125	0	40,000	0	40,000	0	35,000
10323 - LADA/Landlord Tenant	*31,125*	*0*	*40,000*	*0*	*40,000*	*0*	*35,000*
10324 - Michigan Veterans Foundation							
304805 - Michigan Veterans Fou	50,000	0	75,000	0	75,000	0	60,000
10324 - Michigan Veterans Founda	*50,000*	*0*	*75,000*	*0*	*75,000*	*0*	*60,000*
10325 - Mt. Nebo Resource Center							
304815 - Mt. Nebo Resource Ce	0	0	0	0	30,000	0	30,000
10325 - Mt. Nebo Resource Center	*0*	*0*	*0*	*0*	*30,000*	*0*	*30,000*
10326 - New Day Multi-Purpose							
304825 - New Day Multi-Purpose	0	0	50,000	0	50,000	0	0
10326 - New Day Multi-Purpose	*0*	*0*	*50,000*	*0*	*50,000*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10327 - Wayne County Neighborhood L.S.							
304865 - Wayne County Neighbo	0	0	0	0	0	0	65,000
10327 - Wayne County Neighborho	*0*	*0*	*0*	*0*	*0*	*0*	*65,000*
10328 - Wayne County Neighborhood Legal Ser							
304808 - Wayne County Neighbo	82,691	0	0	0	0	0	0
10328 - Wayne County Neighborho	*82,691*	*0*	*0*	*0*	*0*	*0*	*0*
10348 - Genesis House II							
304885 - Genesis House II	0	0	0	0	65,000	0	25,000
10348 - Genesis House II	*0*	*0*	*0*	*0*	*65,000*	*0*	*25,000*
10349 - Mariner's Inn							
304895 - Mariner's Inn	59,805	0	100,000	0	100,000	0	85,000
10349 - Mariner's Inn	*59,805*	*0*	*100,000*	*0*	*100,000*	*0*	*85,000*
10350 - Detroit Rescue Mission							
304855 - Detroit Rescue Mission	0	0	0	0	35,000	0	30,000
10350 - Detroit Rescue Mission	*0*	*0*	*0*	*0*	*35,000*	*0*	*30,000*
10408 - St. John's Community Center							
304715 - St John's Community C	56,447	0	0	0	100,000	0	0
10408 - St. John's Community Cent	*56,447*	*0*	*0*	*0*	*100,000*	*0*	*0*
10415 - Effective Community Alternative Housing							
304765 - Effective Community Al	10,340	0	0	0	0	0	0
10415 - Effective Community Altern	*10,340*	*0*	*0*	*0*	*0*	*0*	*0*
10416 - Genesis House I - (Detroit Rescue Missi							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10416 - Genesis House I - (Detroit Rescue Missi							
304775 - Genesis House I - (Det	0	0	0	0	25,000	0	25,000
10416 - Genesis House I - (Detroit I	*0*	*0*	*0*	*0*	*25,000*	*0*	*25,000*
10603 - Fort Street Presbyterian Church							
304295 - Fort Street Presbyteria	0	0	30,000	0	30,000	0	25,000
10603 - Fort Street Presbyterian Ch	*0*	*0*	*30,000*	*0*	*30,000*	*0*	*25,000*
10651 - Acupuncture Treatment							
304920 - Acupunture Treatment	0	0	50,000	0	0	0	0
10651 - Acupuncture Treatment	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
10658 - St. Ignatius Catholic							
304930 - St. Ignatius Catholic	0	0	30,000	0	0	0	0
10658 - St. Ignatius Catholic	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10661 - Detroit Rescue Mission - DRM							
304940 - Detroit Rescue Mission	0	0	190,000	0	0	0	0
10661 - Detroit Rescue Mission - D	*0*	*0*	*190,000*	*0*	*0*	*0*	*0*
06297 - Weatherization 98							
300040 - Weatherization & Energ	(116,325)	0	0	0	0	0	0
06297 - Weatherization 98	*(116,325)*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**60,133,103**	**163**	**62,607,043**	**163**	**67,938,011**	**173**	**69,770,339**
TOTAPP - TOTAL APPROPRIATIONS	***61,758,209***	***174***	***63,821,043***	***174***	***69,229,582***	***175***	***70,591,866***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00104 - Neighborhood Services Programs							
300150 - Cash City Of Detroit	6,000	0	0	0	0	0	0
00104 - Neighborhood Services Pro	*6,000*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**
FG20 - Special Revenue Fund Group							
10001 - CSBG Administration							
303001 - CSBG Administration	2,642,631	0	0	0	0	0	0
10001 - CSBG Administration	*2,642,631*	*0*	*0*	*0*	*0*	*0*	*0*
10238 - CSBG Administration							
303101 - CSBG Administration	3,475,408	0	0	0	0	0	0
10238 - CSBG Administration	*3,475,408*	*0*	*0*	*0*	*0*	*0*	*0*
10479 - CSBG Administration							
303200 - CSBG Administration	0	0	6,184,363	0	0	0	0
10479 - CSBG Administration	*0*	*0*	*6,184,363*	*0*	*0*	*0*	*0*
10705 - CSBG Administration							
303300 - CSBG Administration	0	0	0	0	6,668,025	0	6,668,025
10705 - CSBG Administration	*0*	*0*	*0*	*0*	*6,668,025*	*0*	*6,668,025*
10725 - TANF							
303304 - TANF	0	0	0	0	726,081	0	0
10725 - TANF	*0*	*0*	*0*	*0*	*726,081*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06336 - Empowerment Zone Project							
302690 - Empowerment Zone Pr	405,686	0	0	0	0	0	0
06336 - Empowerment Zone Projec	*405,686*	*0*	*0*	*0*	*0*	*0*	*0*
06580 - MCAAA - Michigan Managed Care							
302700 - MCAAA-Michigan Man	26,304	0	0	0	0	0	0
303328 - MCAAA - Managed Ca	0	0	0	0	150,000	0	150,000
06580 - MCAAA - Michigan Manage	*26,304*	*0*	*0*	*0*	*150,000*	*0*	*150,000*
10004 - State Emergency Relief Fund							
303019 - State Emergency Relie	122,802	0	0	0	0	0	0
10004 - State Emergency Relief Fu	*122,802*	*0*	*0*	*0*	*0*	*0*	*0*
10005 - Packaged Meals							
303021 - Packaged Meals	10,005	0	0	0	0	0	0
10005 - Packaged Meals	*10,005*	*0*	*0*	*0*	*0*	*0*	*0*
10241 - State Emergency Fund							
303119 - State Emergency Fund	207,378	0	0	0	0	0	0
10241 - State Emergency Fund	*207,378*	*0*	*0*	*0*	*0*	*0*	*0*
10242 - Packaged Meals							
303121 - Package Meals	9,922	0	0	0	0	0	0
10242 - Packaged Meals	*9,922*	*0*	*0*	*0*	*0*	*0*	*0*
10254 - MCAA-Managed Care							
303028 - MCAAA - Managed Ca	72,545	0	0	0	0	0	0
10254 - MCAA-Managed Care	*72,545*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10484 - State Emergency Relief Fund							
303219 - State Emergency Relie	0	0	474,904	0	0	0	0
10484 - State Emergency Relief Fu	*0*	*0*	*474,904*	*0*	*0*	*0*	*0*
10485 - Packaged Meals							
303221 - Packaged Meals	0	0	22,000	0	0	0	0
10485 - Packaged Meals	*0*	*0*	*22,000*	*0*	*0*	*0*	*0*
10551 - TANF Funds 2000-2001							
303004 - TANF Funds 2000-200	101,566	0	0	0	0	0	0
10551 - TANF Funds 2000-2001	*101,566*	*0*	*0*	*0*	*0*	*0*	*0*
10552 - State Community Assistance Program 2(							
303105 - State Community Assis	0	0	115,380	0	0	0	0
10552 - State Community Assistanc	*0*	*0*	*115,380*	*0*	*0*	*0*	*0*
10708 - State Emergency Fund							
303319 - State Emergency Fund	0	0	0	0	474,904	0	474,904
10708 - State Emergency Fund	*0*	*0*	*0*	*0*	*474,904*	*0*	*474,904*
10709 - Packaged Meals							
303321 - Packaged Meals	0	0	0	0	15,000	0	15,000
10709 - Packaged Meals	*0*	*0*	*0*	*0*	*15,000*	*0*	*15,000*
10820 - TANF 02-03							
303304 - TANF	0	0	0	0	0	0	726,081
10820 - TANF 02-03	*0*	*0*	*0*	*0*	*0*	*0*	*726,081*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06535 - Head Start 1998-99							
302620 - Head Start 98-99	(4,503)	0	0	0	0	0	0
06535 - Head Start 1998-99	*(4,503)*	*0*	*0*	*0*	*0*	*0*	*0*
10006 - Headstart							
300816 - Head Start - In-Kind 99	(5,025,288)	0	0	0	0	0	0
303022 - Headstart	15,622,473	0	0	0	0	0	0
10006 - Headstart	*10,597,185*	*0*	*0*	*0*	*0*	*0*	*0*
10008 - Early Headstart							
300832 - Early Head Start - In Ki	(85,112)	0	0	0	0	0	0
303024 - Early Headstart	595,720	0	0	0	0	0	0
10008 - Early Headstart	*510,608*	*0*	*0*	*0*	*0*	*0*	*0*
10244 - Head Start							
303122 - Head Start	31,709,586	0	0	0	0	0	0
10244 - Head Start	*31,709,586*	*0*	*0*	*0*	*0*	*0*	*0*
10247 - Handicapped Services							
303124 - Early Head Start	808,686	0	0	0	0	0	0
10247 - Handicapped Services	*808,686*	*0*	*0*	*0*	*0*	*0*	*0*
10486 - Head Start							
303222 - Head Start	0	0	44,596,209	0	0	0	0
10486 - Head Start	*0*	*0*	*44,596,209*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10488 - Early Head Start							
303224 - Early Head Start	0	0	1,215,613	0	0	0	0
10488 - Early Head Start	*0*	*0*	*1,215,613*	*0*	*0*	*0*	*0*
10710 - Head Start							
303322 - Head Start	0	0	0	0	47,804,348	0	47,804,348
10710 - Head Start	*0*	*0*	*0*	*0*	*47,804,348*	*0*	*47,804,348*
10711 - Early Head Start							
303324 - Early Head Start	0	0	0	0	1,293,747	0	1,293,747
10711 - Early Head Start	*0*	*0*	*0*	*0*	*1,293,747*	*0*	*1,293,747*
10838 - Youth Mapping Project							
304055 - Youth Mapping 2003	0	0	0	0	0	0	100,000
10838 - Youth Mapping Project	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
10839 - Leaders for Life - Skillman							
304065 - Leaders for Life - Skillm	0	0	0	0	0	0	125,000
10839 - Leaders for Life - Skillman	*0*	*0*	*0*	*0*	*0*	*0*	*125,000*
10840 - Successful Accountability for Evaluating							
304075 - Successful Accountabil	0	0	0	0	0	0	1,601,382
10840 - Successful Accountability f	*0*	*0*	*0*	*0*	*0*	*0*	*1,601,382*
10841 - Leaders for Life - Housing							
304085 - Leaders for Life - Hous	0	0	0	0	0	0	125,000
10841 - Leaders for Life - Housing	*0*	*0*	*0*	*0*	*0*	*0*	*125,000*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06521 - Weatherization 1998-99							
302590 - Weatherization 98-99	(151,285)	0	0	0	0	0	0
06521 - Weatherization 1998-99	*(151,285)*	*0*	*0*	*0*	*0*	*0*	*0*
10002 - Weatherization-DOE							
303017 - Weatherization-DOE	505,712	0	0	0	0	0	0
10002 - Weatherization-DOE	*505,712*	*0*	*0*	*0*	*0*	*0*	*0*
10003 - Weatherization-LIHEAP							
303018 - Weatherization-LIHEAF	448,048	0	0	0	0	0	0
10003 - Weatherization-LIHEAP	*448,048*	*0*	*0*	*0*	*0*	*0*	*0*
10248 - Weatherization DOE							
303117 - Weatherization DOE	423,947	0	0	0	0	0	0
10248 - Weatherization DOE	*423,947*	*0*	*0*	*0*	*0*	*0*	*0*
10249 - Weatherization LIHEAP							
303118 - Weatherization LIHEAF	224,856	0	0	0	0	0	0
10249 - Weatherization LIHEAP	*224,856*	*0*	*0*	*0*	*0*	*0*	*0*
10480 - Weatherization - DOE							
303217 - Weatherization DOE	0	0	1,367,746	0	0	0	0
10480 - Weatherization - DOE	*0*	*0*	*1,367,746*	*0*	*0*	*0*	*0*
10481 - Weatherization - LIHEAP							
303218 - Weatherization LIHEAF	0	0	763,000	0	0	0	0
10481 - Weatherization - LIHEAP	*0*	*0*	*763,000*	*0*	*0*	*0*	*0*
10707 - Weatherization - LIHEAP 02-03							

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10707 - Weatherization - LIHEAP 02-03							
303318 - Weatherization - LIHEA	0	0	0	0	1,080,000	0	1,080,000
10707 - Weatherization - LIHEAP 0	*0*	*0*	*0*	*0*	*1,080,000*	*0*	*1,080,000*
10720 - Weatherization - DOE							
303317 - Weatherization - DOE	0	0	0	0	1,704,722	0	1,704,722
10720 - Weatherization - DOE	*0*	*0*	*0*	*0*	*1,704,722*	*0*	*1,704,722*
10009 - Drug Treatment							
303026 - Drug Treatment	1,003,172	0	0	0	0	0	0
10009 - Drug Treatment	*1,003,172*	*0*	*0*	*0*	*0*	*0*	*0*
10010 - Aids Counseling							
303030 - Aids Counseling	45,491	0	0	0	0	0	0
10010 - Aids Counseling	*45,491*	*0*	*0*	*0*	*0*	*0*	*0*
10250 - Drug Treatment							
303126 - Drug Treatment	1,893,052	0	0	0	0	0	0
10250 - Drug Treatment	*1,893,052*	*0*	*0*	*0*	*0*	*0*	*0*
10251 - AIDS Counseling							
303130 - AIDS Counseling	80,009	0	0	0	0	0	0
10251 - AIDS Counseling	*80,009*	*0*	*0*	*0*	*0*	*0*	*0*
10421 - SEMHA Grant 2000/01							
303020 - SEMHA Grant	75,549	0	75,549	0	0	0	0
10421 - SEMHA Grant 2000/01	*75,549*	*0*	*75,549*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10482 - Drug Treatment							
303226 - Drug Treatment	0	0	2,659,279	0	0	0	0
10482 - Drug Treatment	*0*	*0*	*2,659,279*	*0*	*0*	*0*	*0*
10483 - AIDS Counseling							
303230 - AIDS Counseling	0	0	125,000	0	0	0	0
10483 - AIDS Counseling	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10716 - Drug Treatment							
303326 - Drug Treatment	0	0	0	0	2,710,000	0	2,710,000
10716 - Drug Treatment	*0*	*0*	*0*	*0*	*2,710,000*	*0*	*2,710,000*
10717 - AIDS Counseling & Testing							
303330 - AIDS Counseling & Tes	0	0	0	0	125,000	0	125,000
10717 - AIDS Counseling & Testing	*0*	*0*	*0*	*0*	*125,000*	*0*	*125,000*
10718 - SEMHA							
303320 - SEMHA	0	0	0	0	73,184	0	73,184
10718 - SEMHA	*0*	*0*	*0*	*0*	*73,184*	*0*	*73,184*
06966 - Continuuem Care-Homeless - EZ							
304570 - Continuum of Care for t	244,893	0	0	0	0	0	0
06966 - Continuuem Care-Homeles	*244,893*	*0*	*0*	*0*	*0*	*0*	*0*
06970 - Homeless Initiatives							
304360 - Homeless Initiatives Pr	1,461	0	0	0	0	0	0
06970 - Homeless Initiatives	*1,461*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06971 - CDBG Homeless Actitivites							
304270 - Neighborhood Rehab F	1,123,080	0	0	0	0	0	0
06971 - CDBG Homeless Actitivites	*1,123,080*	*0*	*0*	*0*	*0*	*0*	*0*
06973 - Supportive Housing							
304370 - Supportive Housing Prg	1,290,059	0	0	0	0	0	0
06973 - Supportive Housing	*1,290,059*	*0*	*0*	*0*	*0*	*0*	*0*
10077 - Emergency Shelter Grant							
304311 - Emergency Shelter Yea	2,514,550	0	1,715,700	0	1,705,700	0	1,705,700
304321 - Emergency Shelter Sta	0	0	90,300	0	90,300	0	90,300
10077 - Emergency Shelter Grant	*2,514,550*	*0*	*1,806,000*	*0*	*1,796,000*	*0*	*1,796,000*
10587 - CDBG Homeless Revenue							
304650 - CDBG Homeless Reve	0	0	3,202,000	0	3,317,000	0	3,197,946
10587 - CDBG Homeless Revenue	*0*	*0*	*3,202,000*	*0*	*3,317,000*	*0*	*3,197,946*
FG20 - Special Revenue Fund Group	**60,418,403**	**0**	**62,607,043**	**0**	**67,938,011**	**0**	**69,770,339**
TOTREV - TOTAL REVENUES	***60,424,403***	***0***	***62,607,043***	***0***	***67,938,011***	***0***	***69,770,339***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00024 - Central Data Processing							
310010 - Office Of Information T	387,528	4	571,675	5	676,578	4	672,223
310020 - Contracts & Administra	1,835,742	9	2,414,374	9	2,426,988	8	2,046,964
310030 - Detroit Resource Mana	2,724,878	19	3,314,705	21	4,681,653	21	4,274,330
310040 - Education & Training	2,952,195	2	2,429,927	3	2,387,258	2	1,717,428
310050 - Client Support Services	331,347	3	420,947	3	449,417	3	368,419
310060 - Personal Computer Se	4,074,277	8	8,479,565	6	5,717,167	4	5,087,838
310070 - System Support & Man	1,966,997	10	5,606,399	10	5,330,783	9	4,654,090
310080 - Data Network Services	1,948,850	5	2,020,802	6	2,881,867	5	2,656,517
310090 - Client Server - New Ap	1,028,664	12	1,470,853	10	1,066,444	10	899,097
310100 - Non-Financial Applicati	657,358	9	544,261	9	956,016	9	858,439
310110 - Financial Applications	731,530	11	930,163	11	1,280,129	11	1,073,595
310120 - Emerging Technologies	72,493	1	82,540	1	83,054	1	81,141
310130 - Operations	7,106,731	27	9,473,257	27	8,468,001	24	7,411,160
310140 - Input/Output Services	91,380	4	187,648	4	206,535	3	153,469
310150 - Help Desk	964,690	6	945,672	6	887,518	4	656,281
310160 - Special Project - D.O.T	26,552	0	162,856	0	130,000	0	130,000
310170 - Water Board Project	2,341,942	14	3,149,329	14	2,436,722	14	2,339,182
310180 - Systems & Programmir	29,921	0	30,000	0	0	0	0
310190 - Health Project	20,484	0	22,000	0	15,000	0	15,000
310200 - Public Lighting	17,409	0	32,000	0	0	0	0
310210 - Human Services	10,664	0	9,200	0	0	0	0
310230 - Planning & Developme	43,229	1	109,652	1	109,968	1	99,568
310240 - Building & Safety	98,184	3	172,769	3	254,196	3	234,212
310250 - Municipal Parking	714	0	2,703	0	0	0	0

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00024 - Central Data Processing							
310260 - Consumer Affairs	53,960	1	80,069	1	80,568	1	69,932
310270 - Department Of Public V	15,168	0	13,200	0	0	0	0
310290 - Special Projects & Initia	179,051	0	0	0	0	0	0
310300 - Public Safety	1,599,641	17	2,584,706	14	1,963,377	14	1,946,921
310310 - Geographic Informatior	981,750	9	1,100,088	9	1,209,872	9	1,112,707
310320 - Security and Quality As	380,772	0	0	3	576,024	3	453,913
310330 - Voice Communications	691,726	2	1,016,793	2	871,164	2	835,316
00024 - Central Data Processing	*33,365,827*	*177*	*47,378,153*	*178*	*45,146,299*	*165*	*39,847,742*
00027 - Police Data Processing							
310340 - Police Programming	17,274	0	0	0	0	0	0
00027 - Police Data Processing	*17,274*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**33,383,101**	**177**	**47,378,153**	**178**	**45,146,299**	**165**	**39,847,742**
TOTAPP - TOTAL APPROPRIATIONS	***33,383,101***	***177***	***47,378,153***	***178***	***45,146,299***	***165***	***39,847,742***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00024 - Central Data Processing							
310020 - Contracts & Administra	573,000	0	298,965	0	293,820	0	293,820
310040 - Education & Training	32,100	0	100,000	0	100,000	0	100,000
310080 - Data Network Services	123,967	0	50,000	0	50,000	0	50,000
310160 - Special Project - D.O.T	0	0	162,856	0	130,000	0	130,000
310170 - Water Board Project	5,197,348	0	3,149,329	0	2,377,294	0	2,364,706
310180 - Systems & Programmir	0	0	30,000	0	0	0	0
310190 - Health Project	0	0	22,000	0	15,000	0	15,000
310200 - Public Lighting	0	0	32,000	0	0	0	0
310210 - Human Services	0	0	9,200	0	0	0	0
310230 - Planning & Developme	0	0	109,652	0	110,087	0	101,331
310250 - Municipal Parking	0	0	2,703	0	0	0	0
310270 - Department Of Public V	0	0	13,200	0	0	0	0
310310 - Geographic Informatior	21,521	0	5,000	0	5,000	0	5,000
310330 - Voice Communications	32,884	0	35,000	0	35,000	0	35,000
00024 - Central Data Processing	*5,980,820*	*0*	*4,019,905*	*0*	*3,116,201*	*0*	*3,094,857*
FG10 - General Fund Group	**5,980,820**	**0**	**4,019,905**	**0**	**3,116,201**	**0**	**3,094,857**
TOTREV - TOTAL REVENUES	***5,980,820***	***0***	***4,019,905***	***0***	***3,116,201***	***0***	***3,094,857***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00527 - Administration and Operations							
320010 - Administration	25,263,089	219	30,441,567	219	32,591,022	217	28,329,485
320020 - Casino Gaming	2,353,773	0	0	0	0	0	0
00527 - Administration and Operati	*27,616,862*	*219*	*30,441,567*	*219*	*32,591,022*	*217*	*28,329,485*
00720 - Labor							
320110 - Labor	482	0	0	0	0	0	0
00720 - Labor	*482*	*0*	*0*	*0*	*0*	*0*	*0*
00722 - Police Affairs							
320130 - Litigation Development	54,810	0	0	0	0	0	0
00722 - Police Affairs	*54,810*	*0*	*0*	*0*	*0*	*0*	*0*
00255 - Legislative Liaison							
320030 - Lansing Office	437,791	0	718,440	0	706,140	0	706,140
320040 - Federal Legislative Ser	208,536	0	300,000	0	300,000	0	300,000
00255 - Legislative Liaison	*646,327*	*0*	*1,018,440*	*0*	*1,006,140*	*0*	*1,006,140*
00528 - Automotive Purchases							
320160 - Automotive Purchases	125,078	0	0	0	0	0	0
00528 - Automotive Purchases	*125,078*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**28,443,559**	**219**	**31,460,007**	**219**	**33,597,162**	**217**	**29,335,625**
FG20 - Special Revenue Fund Group							
06915 - Bryne Memorial Formula Grant							
320150 - Byrne Memorial Prosec	82,567	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06915 - Bryne Memorial Formula Grant							
320154 - Byrne Memorial Grant	910	0	0	0	0	0	0
06915 - Bryne Memorial Formula G	*83,477*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**83,477**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***28,527,036***	***219***	***31,460,007***	***219***	***33,597,162***	***217***	***29,335,625***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00527 - Administration and Operations							
320010 - Administration	7,013,951	0	3,726,332	0	5,002,874	0	3,811,332
320020 - Casino Gaming	12	0	0	0	0	0	0
00527 - Administration and Operati	*7,013,963*	*0*	*3,726,332*	*0*	*5,002,874*	*0*	*3,811,332*
FG10 - General Fund Group	**7,013,963**	**0**	**3,726,332**	**0**	**5,002,874**	**0**	**3,811,332**
FG20 - Special Revenue Fund Group							
06915 - Bryne Memorial Formula Grant							
320154 - Byrne Memorial Grant	4,003	0	0	0	0	0	0
06915 - Bryne Memorial Formula G	*4,003*	*0*	*0*	*0*	*0*	*0*	*0*
10206 - Drug Enforcement Prosecution							
320152 - Drug Enforcement Pros	57,587	0	0	0	0	0	0
10206 - Drug Enforcement Prosecu	*57,587*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**61,590**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***7,075,553***	***0***	***3,726,332***	***0***	***5,002,874***	***0***	***3,811,332***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00474 - Cable Communications Commission							
330060 - Cable Commission	787	0	0	0	0	0	0
00474 - Cable Communications Co	*787*	*0*	*0*	*0*	*0*	*0*	*0*
00096 - Executive Office							
330010 - Office Of The Mayor	6,292,751	49	6,999,636	49	7,389,773	49	6,820,542
330012 - Mayor's Residence	104,122	0	180,209	0	180,209	0	184,309
00096 - Executive Office	*6,396,873*	*49*	*7,179,845*	*49*	*7,569,982*	*49*	*7,004,851*
00100 - Productivity Center							
330050 - Productivity Center	828	0	0	0	0	0	0
00100 - Productivity Center	*828*	*0*	*0*	*0*	*0*	*0*	*0*
00913 - Mayor's Residence							
330110 - Mayor's Residence	193	0	0	0	0	0	0
00913 - Mayor's Residence	*193*	*0*	*0*	*0*	*0*	*0*	*0*
00097 - Neighborhood City Halls							
330015 - Neighborhood City Hall	269,101	8	731,474	8	759,598	8	797,525
330020 - Neighborhood City Hall	2,701,508	39	2,596,697	39	2,835,395	40	2,647,259
00097 - Neighborhood City Halls	*2,970,609*	*47*	*3,328,172*	*47*	*3,594,993*	*48*	*3,444,784*
00098 - Butzel Family Center							
330040 - Butzel Family Center	125	0	0	0	0	0	0
00098 - Butzel Family Center	*125*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**9,369,415**	**96**	**10,508,017**	**96**	**11,164,975**	**97**	**10,449,635**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04857 - Grants Management							
330030 - Foundation Liaison/Gra	165	0	0	0	0	0	0
04857 - Grants Management	*165*	*0*	*0*	*0*	*0*	*0*	*0*
06154 - Skillman Found and Technical Assistanc							
330100 - Skillman Foundation Te	36	0	0	0	0	0	0
06154 - Skillman Found and Techn	*36*	*0*	*0*	*0*	*0*	*0*	*0*
10540 - Office of Neighborhood Commercial Rev							
330200 - Office of Neighborhood	24	3	490,000	3	487,000	3	487,000
10540 - Office of Neighborhood Co	*24*	*3*	*490,000*	*3*	*487,000*	*3*	*487,000*
FG20 - Special Revenue Fund Group	**225**	**3**	**490,000**	**3**	**487,000**	**3**	**487,000**
TOTAPP - TOTAL APPROPRIATIONS	***9,369,640***	***99***	***10,998,017***	***99***	***11,651,975***	***100***	***10,936,635***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00096 - Executive Office							
330010 - Office Of The Mayor	13,150	0	0	0	0	0	0
00096 - Executive Office	*13,150*	*0*	*0*	*0*	*0*	*0*	*0*
00097 - Neighborhood City Halls							
330020 - Neighborhood City Hall	0	0	8,000	0	0	0	0
00097 - Neighborhood City Halls	*0*	*0*	*8,000*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**13,150**	**0**	**8,000**	**0**	**0**	**0**	**0**
FG20 - Special Revenue Fund Group							
10540 - Office of Neighborhood Commercial Rev							
330200 - Office of Neighborhood	0	0	490,000	0	0	0	487,000
10540 - Office of Neighborhood Co	*0*	*0*	*490,000*	*0*	*0*	*0*	*487,000*
FG20 - Special Revenue Fund Group	**0**	**0**	**490,000**	**0**	**0**	**0**	**487,000**
TOTREV - TOTAL REVENUES	***13,150***	***0***	***498,000***	***0***	***0***	***0***	***487,000***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00102 - Parking Violations Bureau							
340080 - Violation Bureau Gener	1,754,666	7	1,832,059	7	1,846,457	7	1,820,373
340085 - Violation Bureau Proce	3,225,736	0	3,181,065	0	3,383,033	0	3,383,033
340090 - Enforcement Unit	3,179,297	68	4,189,246	61	3,356,164	65	3,309,112
00102 - Parking Violations Bureau	*8,159,699*	*75*	*9,202,370*	*68*	*8,585,654*	*72*	*8,512,518*
FG10 - General Fund Group	**8,159,699**	**75**	**9,202,370**	**68**	**8,585,654**	**72**	**8,512,518**
FG50 - Enterprise Fund Group							
04108 - Operation and Maintenance							
340010 - Administration	1,805,380	22	2,092,808	22	2,155,702	22	2,341,396
340020 - Maintenance	775,899	14	977,830	14	976,287	14	958,597
340030 - Operations	6,374,150	0	8,394,640	0	8,452,640	0	8,452,640
340040 - Meter Maintenance	650,192	12	715,485	12	730,123	12	715,580
340050 - Meter Collection	606,727	13	679,097	13	651,568	13	637,043
340060 - Administrations Costs /	(390,042)	0	(425,583)	0	(435,180)	0	(424,363)
340140 - Municipal Parking Oper	9,627,326	0	12,434,278	0	12,531,140	0	12,680,893
04108 - Operation and Maintenance	*19,449,632*	*61*	*24,868,556*	*61*	*25,062,280*	*61*	*25,361,786*
04111 - Parking System Programs							
340190 - System Program Reser	0	0	3,524,981	0	2,441,428	0	2,298,074
04111 - Parking System Programs	*0*	*0*	*3,524,981*	*0*	*2,441,428*	*0*	*2,298,074*
05976 - Auto Parking Operations							
340330 - Revenue Fund Trustee	19,830,232	0	0	0	0	0	0
05976 - Auto Parking Operations	*19,830,232*	*0*	*0*	*0*	*0*	*0*	*0*
06243 - Repayment of Revenue Bond - Trustee							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
06243 - Repayment of Revenue Bond - Trustee							
340252 - Revenue Bond Principa	0	0	10,519,698	0	10,806,630	0	10,806,630
06243 - Repayment of Revenue Bo	*0*	*0*	*10,519,698*	*0*	*10,806,630*	*0*	*10,806,630*
06244 - Trustee and Contingency Reserve							
340253 - Operation & Contingen	0	0	42,803	0	68,052	0	61,653
06244 - Trustee and Contingency R	*0*	*0*	*42,803*	*0*	*68,052*	*0*	*61,653*
FG50 - Enterprise Fund Group	**39,279,864**	**61**	**38,956,038**	**61**	**38,378,390**	**61**	**38,528,143**
TOTAPP - TOTAL APPROPRIATIONS	***47,439,563***	***136***	***48,158,408***	***129***	***46,964,044***	***133***	***47,040,661***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00102 - Parking Violations Bureau							
340080 - Violation Bureau Gener	9,835,994	0	9,500,000	0	9,500,000	0	9,700,000
340090 - Enforcement Unit	65	0	0	0	0	0	0
00102 - Parking Violations Bureau	*9,836,059*	*0*	*9,500,000*	*0*	*9,500,000*	*0*	*9,700,000*
FG10 - General Fund Group	**9,836,059**	**0**	**9,500,000**	**0**	**9,500,000**	**0**	**9,700,000**
FG50 - Enterprise Fund Group							
04108 - Operation and Maintenance							
340140 - Municipal Parking Oper	19,276,310	0	12,434,278	0	12,531,140	0	12,680,893
04108 - Operation and Maintenance	*19,276,310*	*0*	*12,434,278*	*0*	*12,531,140*	*0*	*12,680,893*
05976 - Auto Parking Operations							
340330 - Revenue Fund Trustee	10,564,976	0	16,361,760	0	16,379,750	0	16,379,750
340331 - On Street Meter Collect	2,002,422	0	2,300,000	0	2,300,000	0	2,300,000
340332 - Municipal Parking Aren	3,859,620	0	5,370,000	0	4,620,000	0	4,620,000
340333 - CBD Lots	2,469,650	0	690,000	0	747,500	0	747,500
340335 - Interest Earnings	0	0	1,800,000	0	1,800,000	0	1,800,000
340336 - Misc. Receipts	77,578	0	0	0	0	0	0
05976 - Auto Parking Operations	*18,974,246*	*0*	*26,521,760*	*0*	*25,847,250*	*0*	*25,847,250*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
06243 - Repayment of Revenue Bond - Trustee							
340252 - Revenue Bond Principa	10,202,906	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	*10,202,906*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**48,453,462**	**0**	**38,956,038**	**0**	**38,378,390**	**0**	**38,528,143**
TOTREV - TOTAL REVENUES	***58,289,521***	***0***	***48,456,038***	***0***	***47,878,390***	***0***	***48,228,143***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00870 - Centralized Utility Payments							
350800 - Centralized Utility Payn	(888,169)	0	0	0	0	0	0
00870 - Centralized Utility Payment	*(888,169)*	*0*	*0*	*0*	*0*	*0*	*0*
00199 - Public Commemorations							
350010 - Public Commemoration	0	0	3,000	0	3,000	0	3,000
00199 - Public Commemorations	*0*	*0*	*3,000*	*0*	*3,000*	*0*	*3,000*
00204 - Organizations For Cities							
350020 - Dues & Memberships	238,259	0	355,000	0	375,000	0	385,000
350030 - Other Operations Servi	570,479	0	650,000	0	650,000	0	325,000
00204 - Organizations For Cities	*808,738*	*0*	*1,005,000*	*0*	*1,025,000*	*0*	*710,000*
00362 - Tax Increment Districts							
350100 - DDA Tax Increment Dis	7,389,531	0	11,973,761	0	12,000,000	0	9,518,347
350110 - GM Tax Increment Dist	3,616,455	0	3,537,810	0	3,600,000	0	3,311,472
350120 - Chrysler-LDFA	3,982,021	0	4,845,996	0	4,900,000	0	3,305,309
350130 - GM Tax Increment Dist	350,000	0	400,000	0	400,000	0	550,000
00362 - Tax Increment Districts	*15,338,007*	*0*	*20,757,567*	*0*	*20,900,000*	*0*	*16,685,128*
00397 - City - University Consortium							
350150 - City-University Consort	34,777	0	0	0	0	0	0
00397 - City - University Consortiun	*34,777*	*0*	*0*	*0*	*0*	*0*	*0*
00551 - Prisoner Care							
350160 - Prisoner Care	357,310	0	850,000	0	750,000	0	500,000
00551 - Prisoner Care	*357,310*	*0*	*850,000*	*0*	*750,000*	*0*	*500,000*
00636 - Distributed State Aid - LTGO - 1989A							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00636 - Distributed State Aid - LTGO - 1989A							
350180 - Dist State Aid 1989 Chı	13,556,655	0	13,558,010	0	13,557,750	0	13,557,750
00636 - Distributed State Aid - LTG	*13,556,655*	*0*	*13,558,010*	*0*	*13,557,750*	*0*	*13,557,750*
00780 - Downtown Development Auth SBT - Inve							
350210 - D.D.A. SBT-Inventory F	69,766	0	70,000	0	70,000	0	70,000
00780 - Downtown Development Au	*69,766*	*0*	*70,000*	*0*	*70,000*	*0*	*70,000*
00852 - Claims Fund(Insurance Premium)							
350220 - Claims Fund (Insurance	56,648,040	0	61,426,170	0	65,710,300	0	60,657,673
00852 - Claims Fund(Insurance Pre	*56,648,040*	*0*	*61,426,170*	*0*	*65,710,300*	*0*	*60,657,673*
00936 - Federal Section 108 Loan Payment							
350230 - Loan Payment-GM	7,979,462	0	7,418,770	0	7,429,436	0	7,429,436
350240 - Loan Payment-Chrysle	2,900,000	0	460,000	0	0	0	0
00936 - Federal Section 108 Loan F	*10,879,462*	*0*	*7,878,770*	*0*	*7,429,436*	*0*	*7,429,436*
00981 - Income Tax Initiatives Project							
350680 - Income Tax Initiatives	4,964,930	0	0	0	0	0	0
00981 - Income Tax Initiatives Proje	*4,964,930*	*0*	*0*	*0*	*0*	*0*	*0*
00993 - Downtown Development Authority Bonds							
351060 - DDA Bonds 1997	943,092	0	1,416,453	0	1,417,318	0	1,417,318
00993 - Downtown Development Au	*943,092*	*0*	*1,416,453*	*0*	*1,417,318*	*0*	*1,417,318*
00995 - DRMS							
351070 - DRMS Operations	16,479,587	6	13,516,103	8	19,780,834	6	4,000,588

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00995 - DRMS							
351080 - DRMS Debt Service	10,067,238	0	10,628,753	0	11,204,854	0	11,204,854
00995 - DRMS	*26,546,825*	*6*	*24,144,856*	*8*	*30,985,688*	*6*	*15,205,442*
04739 - General Revenue - Non-Departmental							
350620 - City Income Tax Collec	78,662	0	150,000	0	150,000	0	150,000
351020 - Non-Departmental	2,657,192	0	0	0	0	0	0
04739 - General Revenue - Non-De	*2,735,854*	*0*	*150,000*	*0*	*150,000*	*0*	*150,000*
06925 - Temp Casino Site Sup & Infra Imp							
351053 - Temp Casino- Infrastru	63,805	0	0	0	0	0	0
351054 - Greektown Temp Casir	662,859	0	0	0	0	0	0
351055 - MGM Grand Temp Cas	464,415	0	0	0	0	0	0
351680 - Municipal Svcs Fee - G	(15,219)	0	0	0	0	0	0
06925 - Temp Casino Site Sup & In	*1,175,860*	*0*	*0*	*0*	*0*	*0*	*0*
10101 - Compensation Adjustments							
351690 - Compensation Adjustm	0	0	1,916,085	0	0	0	0
10101 - Compensation Adjustments	*0*	*0*	*1,916,085*	*0*	*0*	*0*	*0*
10102 - Health Care Improvement-Retiree							
351700 - Health Care Improveme	0	0	859,000	0	2,000,000	0	0
10102 - Health Care Improvement-I	*0*	*0*	*859,000*	*0*	*2,000,000*	*0*	*0*
10397 - Board of Ethics							
350165 - Board of Ethics	34,885	0	0	0	0	2	226,092
10397 - Board of Ethics	*34,885*	*0*	*0*	*0*	*0*	*2*	*226,092*
10592 - Drain Fee - Oakland County							

CITY OF DETROIT
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Legal Budget - Non-Departmental

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10592 - Drain Fee - Oakland County							
351045 - Drain Fee - Oakland Co	0	0	100,000	0	10,000	0	7,328
10592 - Drain Fee - Oakland Count	*0*	*0*	*100,000*	*0*	*10,000*	*0*	*7,328*
10634 - City Vehicles - Lease/Purchase							
350075 - City Vehicles - Lease/P	0	0	3,679,890	0	10,100,000	0	7,569,614
10634 - City Vehicles - Lease/Purch	*0*	*0*	*3,679,890*	*0*	*10,100,000*	*0*	*7,569,614*
10828 - Tax Support - Bldgs and Safety Enginee							
350175 - Bldgs and Safety Engin	0	0	0	0	0	0	3,898,004
10828 - Tax Support - Bldgs and Sa	*0*	*0*	*0*	*0*	*0*	*0*	*3,898,004*
00972 - Cable Communications Commission							
350330 - Cable Commission	860,238	10	1,122,014	11	1,301,402	10	1,250,352
00972 - Cable Communications Co	*860,238*	*10*	*1,122,014*	*11*	*1,301,402*	*10*	*1,250,352*
00973 - Government Access							
350340 - Government Access	914,380	0	1,507,180	0	1,780,621	0	1,451,950
00973 - Government Access	*914,380*	*0*	*1,507,180*	*0*	*1,780,621*	*0*	*1,451,950*
00277 - Detroit Building Authority							
350310 - Detroit Building Authori	502,680	8	738,124	8	865,728	8	780,431
00277 - Detroit Building Authority	*502,680*	*8*	*738,124*	*8*	*865,728*	*8*	*780,431*
00279 - Special Commercial Area Maintenance							
350320 - Special Area Maintenar	598,228	0	500,000	0	500,000	0	300,000
00279 - Special Commercial Area	*598,228*	*0*	*500,000*	*0*	*500,000*	*0*	*300,000*
00276 - Greater Detroit Resource Recovery Auth							

CITY OF DETROIT
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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00276 - Greater Detroit Resource Recovery Auth							
350300 - Grt Det Resource Recc	826,546	12	1,081,678	12	976,694	12	1,131,995
00276 - Greater Detroit Resource R	*826,546*	*12*	*1,081,678*	*12*	*976,694*	*12*	*1,131,995*
00209 - Library Support							
350040 - Municipal Reference Li	154,948	0	158,036	0	190,144	0	173,585
00209 - Library Support	*154,948*	*0*	*158,036*	*0*	*190,144*	*0*	*173,585*
00335 - Parking Programs							
350050 - Neighborhood Parking	46,385	0	35,000	0	35,000	0	40,000
350060 - Special Parking Progra	121,780	0	125,000	0	125,000	0	125,000
350070 - Eastern Market Garage	58,895	0	70,000	0	60,000	0	70,000
00335 - Parking Programs	*227,060*	*0*	*230,000*	*0*	*220,000*	*0*	*235,000*
00341 - Tax Support - DOT							
350080 - DOT Operations	79,151,884	0	84,797,721	0	85,000,000	0	78,381,067
00341 - Tax Support - DOT	*79,151,884*	*0*	*84,797,721*	*0*	*85,000,000*	*0*	*78,381,067*
00347 - Airport Support							
350090 - Contribution To Airport	1,895,984	0	2,062,247	0	2,100,000	0	2,430,701
00347 - Airport Support	*1,895,984*	*0*	*2,062,247*	*0*	*2,100,000*	*0*	*2,430,701*
00396 - World Trade Program							
350140 - Detroit Port Authority	333,333	0	250,000	0	250,000	0	250,000
00396 - World Trade Program	*333,333*	*0*	*250,000*	*0*	*250,000*	*0*	*250,000*
00578 - Parking Systems Operating Advance							

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00578 - Parking Systems Operating Advance							
350170 - Parking Sys. Operating	9,627,326	0	12,434,278	0	12,500,000	0	12,680,893
00578 - Parking Systems Operating	*9,627,326*	*0*	*12,434,278*	*0*	*12,500,000*	*0*	*12,680,893*
00939 - Supplemental Fees (G D R R A)							
350250 - Supplemental Fees (GI	18,445,899	0	56,227,903	0	32,999,688	0	34,700,485
00939 - Supplemental Fees (G D R	*18,445,899*	*0*	*56,227,903*	*0*	*32,999,688*	*0*	*34,700,485*
05414 - African American History Museum - Ope							
350290 - Museum Of African Am	1,900,000	0	1,805,000	0	1,805,000	0	1,805,000
05414 - African American History M	*1,900,000*	*0*	*1,805,000*	*0*	*1,805,000*	*0*	*1,805,000*
10387 - Housing Support - Security							
350295 - Housing Support - Secu	0	0	1,257,000	0	0	0	1,257,000
10387 - Housing Support - Security	*0*	*0*	*1,257,000*	*0*	*0*	*0*	*1,257,000*
10851 - Targeted Business Development							
350085 - Targeted Business Dev	0	0	0	0	0	0	10,000,000
10851 - Targeted Business Develop	*0*	*0*	*0*	*0*	*0*	*0*	*10,000,000*
00448 - Purchase of Delinquent Special Assessn							
350610 - Delinquent Special Ass	300	0	0	0	0	0	0
00448 - Purchase of Delinquent Sp	*300*	*0*	*0*	*0*	*0*	*0*	*0*
00746 - Distributed State Aid Bonds - Series 89							
351190 - Dist State Aid Bonds S	2,908,700	0	0	0	0	0	0
00746 - Distributed State Aid Bonds	*2,908,700*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
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Legal Budget - Non-Departmental

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
04443 - Adjustments and Undistributed Costs							
350880 - Undistributed Fringe Ac	(393,064)	0	0	0	0	0	0
04443 - Adjustments and Undistribu	*(393,064)*	*0*	*0*	*0*	*0*	*0*	*0*
05185 - Risk Management Fund							
350890 - Risk Management Fun(	51,700,956	0	0	0	0	0	0
05185 - Risk Management Fund	*51,700,956*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**302,861,430**	**36**	**301,985,982**	**39**	**294,597,769**	**38**	**274,915,244**
FG45 - Capital Projects Fund Group							
00673 - Capital Improvement - Tiger Stadium							
351090 - Tiger Stadium - Ongoin	596,538	0	0	0	0	0	0
00673 - Capital Improvement - Tige	*596,538*	*0*	*0*	*0*	*0*	*0*	*0*
00650 - General Bond Fund Investment Earning							
351330 - GO Bond Fund Investm	35,000	0	7,902,000	0	1,726,000	0	1,726,000
00650 - General Bond Fund Investr	*35,000*	*0*	*7,902,000*	*0*	*1,726,000*	*0*	*1,726,000*
00992 - Capital Improvement Bonds - DIA							
351180 - DIA Improvements	331,339	0	5,071,000	0	0	0	5,000,000
00992 - Capital Improvement Bonds	*331,339*	*0*	*5,071,000*	*0*	*0*	*0*	*5,000,000*
10181 - Casino Land Aquisition							
351720 - Casino Land Acquisitio	63,139,097	0	0	0	0	0	0
10181 - Casino Land Aquisition	*63,139,097*	*0*	*0*	*0*	*0*	*0*	*0*
00892 - Museum of African American History							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00892 - Museum of African American History							
350740 - Museum of African Am	252,926	0	1,000,000	0	0	0	0
00892 - Museum of African America	*252,926*	*0*	*1,000,000*	*0*	*0*	*0*	*0*
10724 - Museum of African American History							
350745 - Museum of African Am	0	0	0	0	0	0	1,500,000
10724 - Museum of African America	*0*	*0*	*0*	*0*	*0*	*0*	*1,500,000*
00579 - Cobo Hall Expansion Project							
350730 - Cobo Hall Expansion P	17,484,723	0	0	0	0	0	0
00579 - Cobo Hall Expansion Proje	*17,484,723*	*0*	*0*	*0*	*0*	*0*	*0*
00686 - G O Bonds Series 1988A Investment Ea							
351340 - GO Bond Series 1988A	83,000	0	0	0	0	0	0
00686 - G O Bonds Series 1988A I	*83,000*	*0*	*0*	*0*	*0*	*0*	*0*
00747 - G O Bonds Series 1989A Investment Ea							
351350 - GO Bond Series 1989A	108,000	0	0	0	0	0	0
00747 - G O Bonds Series 1989A I	*108,000*	*0*	*0*	*0*	*0*	*0*	*0*
00767 - G O Bonds Series 1990A Investment Ea							
351360 - GO Bond Series 1990A	58,000	0	0	0	0	0	0
00767 - G O Bonds Series 1990A I	*58,000*	*0*	*0*	*0*	*0*	*0*	*0*
00816 - GO Bonds Series 1991 Investment Earn							
351370 - GO Bond Series 1991 I	1,442,230	0	0	0	0	0	0
00816 - GO Bonds Series 1991 Inv	*1,442,230*	*0*	*0*	*0*	*0*	*0*	*0*

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00839 - G O Bonds Series 1993 Investment Earr							
351380 - GO Bond Series 1993 I	1,629,075	0	0	0	0	0	0
00839 - G O Bonds Series 1993 Inv	*1,629,075*	*0*	*0*	*0*	*0*	*0*	*0*
00904 - African American Museum Construction							
351260 - African - American Mus	71,144	0	0	0	0	0	0
00904 - African American Museum	*71,144*	*0*	*0*	*0*	*0*	*0*	*0*
00980 - Madison Center Improvements							
350790 - Madison Center Improv	608,527	0	0	0	0	0	0
00980 - Madison Center Improveme	*608,527*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**85,839,599**	**0**	**13,973,000**	**0**	**1,726,000**	**0**	**8,226,000**
FG50 - Enterprise Fund Group							
00661 - Airport Expansion Project							
350760 - Airport Expansion Proje	4,417	0	0	0	0	0	0
00661 - Airport Expansion Project	*4,417*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**4,417**	**0**	**0**	**0**	**0**	**0**	**0**
FG60 - Internal Service Fund							
10633 - Internal Service Fund - Vehicles							
350078 - Internal Service Fund -	0	0	29,679,890	0	40,100,000	0	35,569,614
10633 - Internal Service Fund - Veh	*0*	*0*	*29,679,890*	*0*	*40,100,000*	*0*	*35,569,614*
FG60 - Internal Service Fund	**0**	**0**	**29,679,890**	**0**	**40,100,000**	**0**	**35,569,614**

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG70 - Pension Funds							
04313 - Police and Fire - Payrolls - Refunds and							
350920 - Police and Fire Pensior	213,238,908	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	*213,238,908*	*0*	*0*	*0*	*0*	*0*	*0*
04314 - General Retiree - Payroll - Refunds and							
350560 - Contributions - Membei	3,080	0	0	0	0	0	0
351450 - General Retirement Sy:	(164,572)	0	0	0	0	0	0
351470 - Gen Retire - Pension P	148,452,540	0	0	0	0	0	0
04314 - General Retiree - Payroll - ı	*148,291,048*	*0*	*0*	*0*	*0*	*0*	*0*
05182 - Expenses Funded By Earnings							
350930 - Expenses Funded by E	12,697,950	0	0	0	0	0	0
05182 - Expenses Funded By Earnı	*12,697,950*	*0*	*0*	*0*	*0*	*0*	*0*
05183 - Expenses Funded By Earnings							
350915 - Expenses Funded by E	16,871,273	0	0	0	0	0	0
05183 - Expenses Funded By Earnı	*16,871,273*	*0*	*0*	*0*	*0*	*0*	*0*
FG70 - Pension Funds	**391,099,179**	**0**	**0**	**0**	**0**	**0**	**0**
FG75 - Trust And Agency							
00989 - Employee Death Benefit Plan							
350940 - Employee Death Benef	1,996,428	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	*1,996,428*	*0*	*0*	*0*	*0*	*0*	*0*
04312 - Income Protection Plan							
350905 - Income Protection	1,613,970	0	0	0	0	0	0
04312 - Income Protection Plan	*1,613,970*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG75 - Trust And Agency							
04315 - Employees Benefit Plan							
350950 - Group Life Insurance	2,339,751	0	0	0	0	0	0
350955 - Eye Care - Active	3,102,240	0	0	0	0	0	0
350960 - Hospitalization	196,253,865	0	0	0	0	0	0
350970 - Dental Care Benefits	7,109,886	0	0	0	0	0	0
351490 - Employee Benefit Plan	3,536	0	0	0	0	0	0
04315 - Employees Benefit Plan	*208,809,278*	*0*	*0*	*0*	*0*	*0*	*0*
FG75 - Trust And Agency	**212,419,676**	**0**	**0**	**0**	**0**	**0**	**0**
FG90 - Component Units							
00979 - TIFA - GM Poletown Project							
351410 - TIFA - GM Poletown Pr	32,249,883	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	*32,249,883*	*0*	*0*	*0*	*0*	*0*	*0*
FG90 - Component Units	**32,249,883**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,024,474,184***	***36***	***345,638,872***	***39***	***336,423,769***	***38***	***318,710,858***

CITY OF DETROIT
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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00278 - Building Authority Lease Pmts							
350720 - Support Building Autho	26,184	0	45,000	0	25,000	0	10,000
00278 - Building Authority Lease Pr	*26,184*	*0*	*45,000*	*0*	*25,000*	*0*	*10,000*
00664 - City-County Building Rent and Rehabilita							
350200 - City-County Bldg. Rent	765,374	0	600,000	0	0	0	0
00664 - City-County Building Rent a	*765,374*	*0*	*600,000*	*0*	*0*	*0*	*0*
00780 - Downtown Development Auth SBT - Inve							
350210 - D.D.A. SBT-Inventory F	69,766	0	70,000	0	70,000	0	70,000
00780 - Downtown Development Au	*69,766*	*0*	*70,000*	*0*	*70,000*	*0*	*70,000*
00835 - Chrysler Bond Reauthorization							
350770 - Chrysler Bond Reautho	13,556,655	0	13,558,010	0	13,557,750	0	13,557,750
00835 - Chrysler Bond Reauthoriza	*13,556,655*	*0*	*13,558,010*	*0*	*13,557,750*	*0*	*13,557,750*
00852 - Claims Fund(Insurance Premium)							
350220 - Claims Fund (Insurance	14,233,021	0	16,877,000	0	15,330,000	0	17,089,000
00852 - Claims Fund(Insurance Pre	*14,233,021*	*0*	*16,877,000*	*0*	*15,330,000*	*0*	*17,089,000*
00936 - Federal Section 108 Loan Payment							
350230 - Loan Payment-GM	32,246,383	0	7,418,770	0	7,429,436	0	7,429,436
350240 - Loan Payment-Chrysle	2,900,000	0	460,000	0	0	0	0
00936 - Federal Section 108 Loan F	*35,146,383*	*0*	*7,878,770*	*0*	*7,429,436*	*0*	*7,429,436*
00981 - Income Tax Initiatives Project							
350680 - Income Tax Initiatives	5,887,071	0	0	0	0	0	0
00981 - Income Tax Initiatives Proje	*5,887,071*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00993 - Downtown Development Authority Bonds							
351060 - DDA Bonds 1997	943,092	0	1,416,453	0	1,417,318	0	1,417,318
00993 - Downtown Development Au	*943,092*	*0*	*1,416,453*	*0*	*1,417,318*	*0*	*1,417,318*
00995 - DRMS							
351070 - DRMS Operations	5,657,560	0	4,200,000	0	0	0	0
00995 - DRMS	*5,657,560*	*0*	*4,200,000*	*0*	*0*	*0*	*0*
04739 - General Revenue - Non-Departmental							
350350 - Property Tax Collection	173,871,508	0	197,621,082	0	195,877,740	0	199,074,388
350360 - State Shared Taxes	334,457,369	0	334,495,000	0	334,495,000	0	334,475,000
350380 - Investment Earnings	7,595,351	0	7,000,000	0	3,000,000	0	2,000,000
350620 - City Income Tax Collec	335,087,117	0	384,800,000	0	340,000,000	0	323,500,000
350640 - Casino Gaming Fees	2,901,841	0	0	0	0	0	0
351020 - Non-Departmental	34,020,957	0	36,607,143	0	28,111,000	0	33,576,502
351050 - Casino Gaming Fees	85,793,173	0	95,800,000	0	100,000,000	0	105,000,000
04739 - General Revenue - Non-De	*973,727,316*	*0*	*1,056,323,225*	*0*	*1,001,483,740*	*0*	*997,625,890*
05080 - Cable Franchise Fee							
350510 - Cable Franchise Fee	4,971,968	0	4,500,000	0	5,320,000	0	5,233,000
05080 - Cable Franchise Fee	*4,971,968*	*0*	*4,500,000*	*0*	*5,320,000*	*0*	*5,233,000*
06925 - Temp Casino Site Sup & Infra Imp							
351054 - Greektown Temp Casir	902,192	0	0	0	0	0	0
351055 - MGM Grand Temp Cas	516,991	0	0	0	0	0	0
351056 - Motor City Temporary (	4,000,000	0	4,400,000	0	4,400,000	0	4,400,000
351057 - Greektown Temporary	0	0	4,000,000	0	4,000,000	0	4,000,000

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
06925 - Temp Casino Site Sup & Infra Imp							
351058 - MGM Grand Temporar	5,084,337	0	4,700,000	0	4,600,000	0	4,600,000
06925 - Temp Casino Site Sup & In	*10,503,520*	*0*	*13,100,000*	*0*	*13,000,000*	*0*	*13,000,000*
10845 - Casino Enhancement							
351047 - Casino Enhancement -	0	0	0	0	0	0	18,416,666
351048 - Casino Enhancement -	0	0	0	0	0	0	18,416,667
351049 - Casino Enhancement -	0	0	0	0	0	0	18,416,667
10845 - Casino Enhancement	*0*	*0*	*0*	*0*	*0*	*0*	*55,250,000*
00277 - Detroit Building Authority							
350310 - Detroit Building Authori	486,053	0	738,124	0	865,728	0	780,431
00277 - Detroit Building Authority	*486,053*	*0*	*738,124*	*0*	*865,728*	*0*	*780,431*
00279 - Special Commercial Area Maintenance							
350320 - Special Area Maintenar	80,950	0	0	0	0	0	0
00279 - Special Commercial Area I	*80,950*	*0*	*0*	*0*	*0*	*0*	*0*
00276 - Greater Detroit Resource Recovery Auth							
350300 - Grt Det Resource Recc	869,238	0	1,081,678	0	976,694	0	1,131,995
00276 - Greater Detroit Resource R	*869,238*	*0*	*1,081,678*	*0*	*976,694*	*0*	*1,131,995*
00578 - Parking Systems Operating Advance							
350170 - Parking Sys. Operating	9,627,326	0	12,434,278	0	12,500,000	0	12,680,893
00578 - Parking Systems Operating	*9,627,326*	*0*	*12,434,278*	*0*	*12,500,000*	*0*	*12,680,893*
00939 - Supplemental Fees (G D R R A)							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00939 - Supplemental Fees (G D R R A)							
350250 - Supplemental Fees (GI	18,480,970	0	56,227,903	0	32,999,688	0	34,700,485
00939 - Supplemental Fees (G D R	*18,480,970*	*0*	*56,227,903*	*0*	*32,999,688*	*0*	*34,700,485*
00456 - Budget Stabilization							
350600 - Budget Stabilization	1,150,987	0	0	0	0	0	0
00456 - Budget Stabilization	*1,150,987*	*0*	*0*	*0*	*0*	*0*	*0*
00746 - Distributed State Aid Bonds - Series 89							
351190 - Dist State Aid Bonds S	24,709	0	0	0	0	0	0
00746 - Distributed State Aid Bonds	*24,709*	*0*	*0*	*0*	*0*	*0*	*0*
04443 - Adjustments and Undistributed Costs							
350880 - Undistributed Fringe Ac	1,555,125	0	0	0	0	0	0
04443 - Adjustments and Undistribu	*1,555,125*	*0*	*0*	*0*	*0*	*0*	*0*
05185 - Risk Management Fund							
350890 - Risk Management Fun	60,415,175	0	0	0	0	0	0
05185 - Risk Management Fund	*60,415,175*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**1,158,178,443**	**0**	**1,189,050,441**	**0**	**1,104,975,354**	**0**	**1,159,976,198**
FG45 - Capital Projects Fund Group							
00673 - Capital Improvement - Tiger Stadium							
351090 - Tiger Stadium - Ongoin	2,098,951	0	0	0	0	0	0
00673 - Capital Improvement - Tige	*2,098,951*	*0*	*0*	*0*	*0*	*0*	*0*
00650 - General Bond Fund Investment Earning							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00650 - General Bond Fund Investment Earning							
351330 - GO Bond Fund Investm	119,341	0	7,902,000	0	1,726,000	0	1,726,000
00650 - General Bond Fund Investr	*119,341*	*0*	*7,902,000*	*0*	*1,726,000*	*0*	*1,726,000*
00992 - Capital Improvement Bonds - DIA							
351180 - DIA Improvements	0	0	5,071,000	0	0	0	5,000,000
00992 - Capital Improvement Bonds	*0*	*0*	*5,071,000*	*0*	*0*	*0*	*5,000,000*
10181 - Casino Land Aquisition							
351720 - Casino Land Acquisitio	6,073,419	0	0	0	0	0	0
10181 - Casino Land Aquisition	*6,073,419*	*0*	*0*	*0*	*0*	*0*	*0*
00892 - Museum of African American History							
350740 - Museum of African Am	252,926	0	1,000,000	0	0	0	0
00892 - Museum of African America	*252,926*	*0*	*1,000,000*	*0*	*0*	*0*	*0*
10724 - Museum of African American History							
350745 - Museum of African Am	0	0	0	0	0	0	1,500,000
10724 - Museum of African America	*0*	*0*	*0*	*0*	*0*	*0*	*1,500,000*
00579 - Cobo Hall Expansion Project							
350730 - Cobo Hall Expansion P	19,222,846	0	0	0	0	0	0
00579 - Cobo Hall Expansion Proje	*19,222,846*	*0*	*0*	*0*	*0*	*0*	*0*
00686 - G O Bonds Series 1988A Investment Ea							
351340 - GO Bond Series 1988A	211,153	0	0	0	0	0	0
00686 - G O Bonds Series 1988A I	*211,153*	*0*	*0*	*0*	*0*	*0*	*0*

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00747 - G O Bonds Series 1989A Investment Ea							
351350 - GO Bond Series 1989A	123,382	0	0	0	0	0	0
00747 - G O Bonds Series 1989A Ir	*123,382*	*0*	*0*	*0*	*0*	*0*	*0*
00767 - G O Bonds Series 1990A Investment Ea							
351360 - GO Bond Series 1990A	15,154	0	0	0	0	0	0
00767 - G O Bonds Series 1990A Ir	*15,154*	*0*	*0*	*0*	*0*	*0*	*0*
00816 - GO Bonds Series 1991 Investment Earn							
351370 - GO Bond Series 1991 I	383,133	0	0	0	0	0	0
00816 - GO Bonds Series 1991 Inv	*383,133*	*0*	*0*	*0*	*0*	*0*	*0*
00839 - G O Bonds Series 1993 Investment Earr							
351380 - GO Bond Series 1993 I	2,667,174	0	0	0	0	0	0
00839 - G O Bonds Series 1993 Inv	*2,667,174*	*0*	*0*	*0*	*0*	*0*	*0*
00980 - Madison Center Improvements							
350790 - Madison Center Improv	45,706	0	0	0	0	0	0
00980 - Madison Center Improveme	*45,706*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**31,213,185**	**0**	**13,973,000**	**0**	**1,726,000**	**0**	**8,226,000**
FG50 - Enterprise Fund Group							
00661 - Airport Expansion Project							
350760 - Airport Expansion Proje	313,630	0	0	0	0	0	0
00661 - Airport Expansion Project	*313,630*	*0*	*0*	*0*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**313,630**	**0**	**0**	**0**	**0**	**0**	**0**

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG60 - Internal Service Fund							
10633 - Internal Service Fund - Vehicles							
350078 - Internal Service Fund -	0	0	29,679,890	0	40,100,000	0	35,569,614
10633 - Internal Service Fund - Veh	*0*	*0*	*29,679,890*	*0*	*40,100,000*	*0*	*35,569,614*
FG60 - Internal Service Fund	**0**	**0**	**29,679,890**	**0**	**40,100,000**	**0**	**35,569,614**
FG70 - Pension Funds							
04313 - Police and Fire - Payrolls - Refunds and							
350550 - Contributions - Membe	17,591,327	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	*17,591,327*	*0*	*0*	*0*	*0*	*0*	*0*
04314 - General Retiree - Payroll - Refunds and							
350560 - Contributions - Membe	93,532,707	0	0	0	0	0	0
04314 - General Retiree - Payroll -	*93,532,707*	*0*	*0*	*0*	*0*	*0*	*0*
05182 - Expenses Funded By Earnings							
350930 - Expenses Funded by E	30,050,136	0	0	0	0	0	0
05182 - Expenses Funded By Earn	*30,050,136*	*0*	*0*	*0*	*0*	*0*	*0*
05183 - Expenses Funded By Earnings							
350915 - Expenses Funded by E	45,986,983	0	0	0	0	0	0
05183 - Expenses Funded By Earn	*45,986,983*	*0*	*0*	*0*	*0*	*0*	*0*
FG70 - Pension Funds	**187,161,153**	**0**	**0**	**0**	**0**	**0**	**0**
FG75 - Trust And Agency							
00989 - Employee Death Benefit Plan							
350940 - Employee Death Benef	3,037,577	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	*3,037,577*	*0*	*0*	*0*	*0*	*0*	*0*

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG75 - Trust And Agency							
04312 - Income Protection Plan							
350905 - Income Protection	1,463,970	0	0	0	0	0	0
04312 - Income Protection Plan	*1,463,970*	*0*	*0*	*0*	*0*	*0*	*0*
04315 - Employees Benefit Plan							
350950 - Group Life Insurance	2,466,442	0	0	0	0	0	0
350955 - Eye Care - Active	3,119,884	0	0	0	0	0	0
350960 - Hospitalization	193,729,083	0	0	0	0	0	0
350965 - Death Benefits	9,350	0	0	0	0	0	0
350970 - Dental Care Benefits	9,224,829	0	0	0	0	0	0
351490 - Employee Benefit Plan	236,438	0	0	0	0	0	0
04315 - Employees Benefit Plan	*208,786,026*	*0*	*0*	*0*	*0*	*0*	*0*
06408 - Trusts							
350520 - Fred Major Trust	1,972	0	0	0	0	0	0
350530 - Pingree Memorial	224	0	0	0	0	0	0
06408 - Trusts	*2,196*	*0*	*0*	*0*	*0*	*0*	*0*
FG75 - Trust And Agency	**213,289,769**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTREV - TOTAL REVENUES							
FG90 - Component Units							
00979 - TIFA - GM Poletown Project							
351410 - TIFA - GM Poletown Pr	13,341,043	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	*13,341,043*	*0*	*0*	*0*	*0*	*0*	*0*
FG90 - Component Units	**13,341,043**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***1,603,497,223***	***0***	***1,232,703,331***	***0***	***1,146,801,354***	***0***	***1,203,771,812***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00014 - Community Development							
360130 - Community Developme	302,166	0	4,274,568	0	3,333,720	0	1,950,726
00014 - Community Development	*302,166*	*0*	*4,274,568*	*0*	*3,333,720*	*0*	*1,950,726*
00015 - Real Estate - City							
360131 - Real Estate-City	11,745,240	45	5,188,074	44	5,428,287	42	5,035,241
00015 - Real Estate - City	*11,745,240*	*45*	*5,188,074*	*44*	*5,428,287*	*42*	*5,035,241*
00595 - Economic Development Corporation							
360134 - Economic Developmen	300,000	0	300,000	0	300,000	0	150,000
00595 - Economic Development Co	*300,000*	*0*	*300,000*	*0*	*300,000*	*0*	*150,000*
00597 - Economic Growth Corporation							
360135 - Economic Growth Corp	1,000,000	0	1,000,000	0	725,000	0	362,500
00597 - Economic Growth Corporat	*1,000,000*	*0*	*1,000,000*	*0*	*725,000*	*0*	*362,500*
00883 - Development - City							
360105 - Planning - City	0	3	573,570	2	386,960	2	284,428
360125 - Site Plan Review	405,019	6	541,864	6	745,738	6	702,512
360145 - Development City	2,601,983	17	3,042,872	20	3,255,196	17	2,724,023
00883 - Development - City	*3,007,002*	*26*	*4,158,306*	*28*	*4,387,894*	*25*	*3,710,963*
10835 - Business License Center							
360129 - Business License Cent	0	0	0	0	0	13	938,763
10835 - Business License Center	*0*	*0*	*0*	*0*	*0*	*13*	*938,763*
FG10 - General Fund Group	**16,354,408**	**71**	**14,920,948**	**72**	**14,174,901**	**80**	**12,148,193**

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06040 - PDD Administration BG							
360010 - Administration	2,839,863	32	3,224,163	32	3,460,903	32	3,232,810
360011 - EZ Monitor	274,328	9	477,233	9	624,375	9	589,523
360012 - Grants/MIS	1,159,415	16	1,801,435	15	1,969,898	14	1,805,660
360013 - Financial Management	1,083,253	19	1,239,779	19	1,209,849	13	841,617
360014 - Human Resources BG	239,004	0	218,273	0	241,000	0	164,325
360015 - Contract Compliance	748,522	15	1,117,230	16	1,321,160	13	994,299
360016 - Distributed Costs	3,247,014	0	3,744,825	0	4,082,528	0	4,941,302
360018 - Cost Allocated-Other A	(4,739,421)	0	(5,477,631)	0	(5,851,078)	0	(4,472,123)
360020 - Administrative Services	(26,907)	0	0	0	0	0	0
361389 - Distributed Costs BG	(1,134,761)	0	0	0	0	0	0
06040 - PDD Administration BG	*3,690,310*	*91*	*6,345,308*	*91*	*7,058,635*	*81*	*8,097,413*
00900 - Urban Land Reclamation							
360146 - Urban Land Reclamatic	229,125	0	0	0	0	0	0
00900 - Urban Land Reclamation	*229,125*	*0*	*0*	*0*	*0*	*0*	*0*
04028 - Cacaco 108 Loan							
360234 - CACACO 108 Loan	996,727	0	991,461	0	6,300,000	0	1,000,000
04028 - Cacaco 108 Loan	*996,727*	*0*	*991,461*	*0*	*6,300,000*	*0*	*1,000,000*
04139 - Detroit Area Pre-College Engineering Pr							
360238 - Detroit Area Pre Colleg	282,328	0	250,000	0	0	0	175,000
04139 - Detroit Area Pre-College Ei	*282,328*	*0*	*250,000*	*0*	*0*	*0*	*175,000*
04140 - Detroit Association of Black Organizatior							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04140 - Detroit Association of Black Organizatior							
360239 - Detroit Association of B	37,862	0	50,000	0	0	0	0
04140 - Detroit Association of Black	*37,862*	*0*	*50,000*	*0*	*0*	*0*	*0*
04144 - Barlow Enhances							
360241 - Barlow Enhancers	16,953	0	0	0	0	0	0
04144 - Barlow Enhances	*16,953*	*0*	*0*	*0*	*0*	*0*	*0*
04145 - Blackstone Park Association							
360242 - Blackstone Park Assoc	60,459	0	0	0	0	0	0
04145 - Blackstone Park Associatio	*60,459*	*0*	*0*	*0*	*0*	*0*	*0*
04148 - Brush Park Development Corporation							
360243 - Brush Park Developme	46,764	0	65,000	0	0	0	844,143
04148 - Brush Park Development C	*46,764*	*0*	*65,000*	*0*	*0*	*0*	*844,143*
04149 - Cadillac Area Community Council							
360244 - Cadillac Area Commun	19,829	0	0	0	0	0	0
04149 - Cadillac Area Community C	*19,829*	*0*	*0*	*0*	*0*	*0*	*0*
04150 - Evergreen/Lahser/7/8 Comm Council							
360245 - Evergreen/Lahser/7/8 (	87,854	0	0	0	0	0	0
04150 - Evergreen/Lahser/7/8 Com	*87,854*	*0*	*0*	*0*	*0*	*0*	*0*
04151 - Hope Park Association							
360246 - Hope Park Association	32,028	0	0	0	0	0	0
04151 - Hope Park Association	*32,028*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04152 - LDLO Block Club Association							
360247 - LDLO Block Club Asso	0	0	0	0	0	0	80,000
04152 - LDLO Block Club Associati	*0*	*0*	*0*	*0*	*0*	*0*	*80,000*
04156 - Art Center Music School NOF							
360249 - Art Center Music Schoo	0	0	100,000	0	0	0	75,000
04156 - Art Center Music School N	*0*	*0*	*100,000*	*0*	*0*	*0*	*75,000*
04157 - Bethune Community Council NOF							
360250 - Bethune Community C	160,197	0	0	0	0	0	0
04157 - Bethune Community Counc	*160,197*	*0*	*0*	*0*	*0*	*0*	*0*
04159 - Brightmoor Concerned Citizens NOF							
360252 - Brightmoor Concerned	15,879	0	0	0	0	0	0
04159 - Brightmoor Concerned Citi	*15,879*	*0*	*0*	*0*	*0*	*0*	*0*
04160 - Northend Community Council							
360253 - Northend Community C	19,586	0	0	0	0	0	0
04160 - Northend Community Coun	*19,586*	*0*	*0*	*0*	*0*	*0*	*0*
04161 - Redford Gardens							
360254 - Redford Gardens	16,103	0	0	0	0	0	0
04161 - Redford Gardens	*16,103*	*0*	*0*	*0*	*0*	*0*	*0*
04162 - Community Food Depot NOF							
360255 - Community Food Depo	44,866	0	50,000	0	0	0	50,000
04162 - Community Food Depot N	*44,866*	*0*	*50,000*	*0*	*0*	*0*	*50,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04163 - Schulze Community and Economic Deve							
360256 - Schulze Community an	45,155	0	0	0	0	0	0
04163 - Schulze Community and E(	*45,155*	*0*	*0*	*0*	*0*	*0*	*0*
04165 - Dear NOF							
360257 - Dear NOF	91,795	0	0	0	0	0	0
04165 - Dear NOF	*91,795*	*0*	*0*	*0*	*0*	*0*	*0*
04166 - Detroit East Incorporated NOF							
360258 - Detroit East Inc NOF	0	0	100,000	0	0	0	100,000
04166 - Detroit East Incorporated N	*0*	*0*	*100,000*	*0*	*0*	*0*	*100,000*
04171 - Project Save NOF							
360261 - Project Save NOF	41,769	0	0	0	0	0	0
04171 - Project Save NOF	*41,769*	*0*	*0*	*0*	*0*	*0*	*0*
04172 - Family Service Detroit/Wayne NOF							
360262 - Family Service Detroit/\	0	0	50,000	0	0	0	50,000
04172 - Family Service Detroit/Way	*0*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
04178 - World Medical Relief							
360263 - World Medical Relief	39,998	0	70,000	0	0	0	70,000
04178 - World Medical Relief	*39,998*	*0*	*70,000*	*0*	*0*	*0*	*70,000*
04179 - Northeast Council of Block Club							
360264 - Northeast Council of Bl	28,465	0	0	0	0	0	0
04179 - Northeast Council of Block	*28,465*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04181 - Hgmse Community Council NOF							
360265 - HGMSE Community Cc	(717)	0	0	0	0	0	0
04181 - Hgmse Community Council	*(717)*	*0*	*0*	*0*	*0*	*0*	*0*
04182 - Hartwell and Neighborhoods Association							
360266 - Hartwell and Neighborh	80,210	0	0	0	0	0	100,000
04182 - Hartwell and Neighborhood	*80,210*	*0*	*0*	*0*	*0*	*0*	*100,000*
04186 - Northeast Guidance Center NOF							
360268 - Northeast Guidance Ce	168,073	0	115,000	0	0	0	15,000
04186 - Northeast Guidance Center	*168,073*	*0*	*115,000*	*0*	*0*	*0*	*15,000*
04188 - One NOF							
360269 - ONE NOF	15,471	0	0	0	0	0	0
04188 - One NOF	*15,471*	*0*	*0*	*0*	*0*	*0*	*0*
04192 - Project Seed NOF							
360270 - Project Seed NOF	(109,826)	0	200,000	0	0	0	150,000
04192 - Project Seed NOF	*(109,826)*	*0*	*200,000*	*0*	*0*	*0*	*150,000*
04193 - Rock Incorporated NOF							
360271 - Rock Inc NOF	45,009	0	0	0	0	0	0
04193 - Rock Incorporated NOF	*45,009*	*0*	*0*	*0*	*0*	*0*	*0*
04194 - Retired Rubber Workers NOF							
360272 - Retired Rubber Worker	6,542	0	0	0	0	0	0
04194 - Retired Rubber Workers N	*6,542*	*0*	*0*	*0*	*0*	*0*	*0*
04201 - St Gregory Parish Council NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04201 - St Gregory Parish Council NOF							
360276 - St Gregory Parish Cou	58,792	0	0	0	0	0	75,000
04201 - St Gregory Parish Council I	*58,792*	*0*	*0*	*0*	*0*	*0*	*75,000*
04232 - Nuisance Abatement Ordinance BG							
360281 - Nuisance Abatement O	478,876	0	0	0	0	0	0
04232 - Nuisance Abatement Ordin	*478,876*	*0*	*0*	*0*	*0*	*0*	*0*
04230 - Alpha Kappa Alpha NOF							
360280 - Alpha Kappa Alpha NO	15,895	0	0	0	0	0	0
04230 - Alpha Kappa Alpha NOF	*15,895*	*0*	*0*	*0*	*0*	*0*	*0*
04239 - Boniface Human Services NOF							
360284 - Boniface Human Servic	27,819	0	50,000	0	0	0	0
04239 - Boniface Human Services I	*27,819*	*0*	*50,000*	*0*	*0*	*0*	*0*
04242 - Detroit Snap NOF							
360285 - Detroit Snap NOF	0	0	45,000	0	0	0	0
04242 - Detroit Snap NOF	*0*	*0*	*45,000*	*0*	*0*	*0*	*0*
04254 - Emmanuel Community Services NOF							
360288 - Emmanuel Community	(18,951)	0	0	0	0	0	0
04254 - Emmanuel Community Ser	*(18,951)*	*0*	*0*	*0*	*0*	*0*	*0*
04255 - School of Dentistry (U of D) NOF							
360289 - School of Dentistry (U (	144,706	0	0	0	0	0	0
04255 - School of Dentistry (U of D)	*144,706*	*0*	*0*	*0*	*0*	*0*	*0*
04262 - Mason Drummer Boys Booster Club							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04262 - Mason Drummer Boys Booster Club							
360292 - Mason Drummer Boys	16,494	0	30,000	0	0	0	30,000
04262 - Mason Drummer Boys Boo	*16,494*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
04263 - Michigan Theatre and Dance Citywide							
360293 - Michigan Theatre and I	14,932	0	0	0	0	0	0
04263 - Michigan Theatre and Danc	*14,932*	*0*	*0*	*0*	*0*	*0*	*0*
04268 - Northwest Detroit Community Organizati							
360295 - Northwest Detroit Comı	18,040	0	0	0	0	0	0
04268 - Northwest Detroit Commun	*18,040*	*0*	*0*	*0*	*0*	*0*	*0*
04274 - Project Transition NOF							
360298 - Project Transition NOF	143,082	0	10,000	0	0	0	0
04274 - Project Transition NOF	*143,082*	*0*	*10,000*	*0*	*0*	*0*	*0*
04275 - Team for Justice NOF							
360299 - Team for Justice NOF	49,353	0	0	0	0	0	0
04275 - Team for Justice NOF	*49,353*	*0*	*0*	*0*	*0*	*0*	*0*
04278 - Warm Training Program NOF							
360300 - Warm Training Progran	15,167	0	30,000	0	0	0	85,000
04278 - Warm Training Program N(	*15,167*	*0*	*30,000*	*0*	*0*	*0*	*85,000*
04279 - Cabaat/Mack Alive BG							
360301 - CABAAT/Mack Alive B(	58,381	0	85,000	0	0	0	100,000
04279 - Cabaat/Mack Alive BG	*58,381*	*0*	*85,000*	*0*	*0*	*0*	*100,000*
04280 - Corktown Citizens District Council							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04280 - Corktown Citizens District Council							
360302 - Corktown Citizens Distr	113,032	0	110,000	0	0	0	130,000
04280 - Corktown Citizens District C	*113,032*	*0*	*110,000*	*0*	*0*	*0*	*130,000*
04282 - Demolition/Boarding EZ							
360303 - Demolition/Boarding EZ	1,305,670	0	0	0	0	0	0
04282 - Demolition/Boarding EZ	*1,305,670*	*0*	*0*	*0*	*0*	*0*	*0*
04320 - Hubbard Richard Citizens District Counc							
360306 - Hubbard Richard Citize	111,145	0	100,000	0	0	0	0
04320 - Hubbard Richard Citizens D	*111,145*	*0*	*100,000*	*0*	*0*	*0*	*0*
04328 - Island View Development Corporation							
360307 - Island View Developme	108,958	0	200,000	0	0	0	0
04328 - Island View Development C	*108,958*	*0*	*200,000*	*0*	*0*	*0*	*0*
04335 - Jefferson Chalmers Citizens District Cou							
360308 - Jefferson Chalmers Cit	111,959	0	0	0	0	0	0
04335 - Jefferson Chalmers Citizen	*111,959*	*0*	*0*	*0*	*0*	*0*	*0*
04336 - Low Moderate Income Home Repair EZ							
360309 - Low Moderate Income	(433,782)	0	0	0	0	0	0
04336 - Low Moderate Income Hom	*(433,782)*	*0*	*0*	*0*	*0*	*0*	*0*
04338 - Low Moderate Income Home Repair - Ou							
360311 - Low Moderate Income	391,352	0	0	0	267,600	0	267,600
04338 - Low Moderate Income Hom	*391,352*	*0*	*0*	*0*	*267,600*	*0*	*267,600*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04339 - Mid-City Citizens District Council							
360312 - Mid-City Citizens Distric	4,875	0	0	0	0	0	0
04339 - Mid-City Citizens District C	*4,875*	*0*	*0*	*0*	*0*	*0*	*0*
04340 - Northern Area Association BG							
360313 - Northern Area Associat	169,454	0	50,000	0	0	0	0
04340 - Northern Area Association	*169,454*	*0*	*50,000*	*0*	*0*	*0*	*0*
04375 - Save Our Sons and Daughters NOF							
360325 - Save Our Sons and Da	0	0	30,000	0	0	0	0
04375 - Save Our Sons and Daugh	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
04376 - Hunger Action Coalition NOF							
360326 - Hunger Action Coalitior	102,726	0	0	0	0	0	0
04376 - Hunger Action Coalition NC	*102,726*	*0*	*0*	*0*	*0*	*0*	*0*
04377 - Westside Cultural and Athletic Club NOF							
360327 - Westside Cultural and	32,787	0	50,000	0	0	0	50,000
04377 - Westside Cultural and Athle	*32,787*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
04378 - Rutherford Block Club NOF							
360328 - Rutherford Block Club I	66,422	0	0	0	0	0	0
04378 - Rutherford Block Club NOF	*66,422*	*0*	*0*	*0*	*0*	*0*	*0*
04410 - Briggs Community Coalition NOF							
360332 - Briggs Community Coa	296	0	0	0	0	0	0
04410 - Briggs Community Coalitior	*296*	*0*	*0*	*0*	*0*	*0*	*0*
04411 - Broadside Press NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04411 - Broadside Press NOF							
360333 - Broadside Press NOF	6,740	0	30,000	0	0	0	30,000
04411 - Broadside Press NOF	*6,740*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
04426 - Detroit Area Residents East (Dare) NOF							
360340 - Detroit Area Resident E	11,136	0	0	0	0	0	0
04426 - Detroit Area Residents Eas	*11,136*	*0*	*0*	*0*	*0*	*0*	*0*
04427 - Detroit Center City Comm Mental Hlth In							
360341 - Detroit Central City Cor	51,968	0	170,000	0	0	0	0
04427 - Detroit Center City Comm M	*51,968*	*0*	*170,000*	*0*	*0*	*0*	*0*
04435 - Gleaners Community Food Bank NOF							
360344 - Gleaners Community F	39,578	0	70,000	0	0	0	100,000
04435 - Gleaners Community Food	*39,578*	*0*	*70,000*	*0*	*0*	*0*	*100,000*
04437 - Parkside Intergeneration Center NOF							
360346 - Parkside Intergeneratio	70,173	0	0	0	0	0	0
04437 - Parkside Intergeneration C	*70,173*	*0*	*0*	*0*	*0*	*0*	*0*
04440 - Kabaz (Black Jewels) Incorporated NOF							
360349 - Kabaz(Black Jewels) In	82,679	0	0	0	0	0	0
04440 - Kabaz (Black Jewels) Incor	*82,679*	*0*	*0*	*0*	*0*	*0*	*0*
04441 - Kim Logan Community Clinic Inc							
360350 - Kim Logan Community	15,614	0	30,000	0	0	0	0
04441 - Kim Logan Community Clin	*15,614*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04448 - Meyer - 7 Mile Wyoming Street Maintena							
360354 - Meyer 7 Mile Wyoming	13,414	0	0	0	0	0	0
04448 - Meyer - 7 Mile Wyoming St	*13,414*	*0*	*0*	*0*	*0*	*0*	*0*
04452 - Patton Community Block Association NC							
360358 - Patton Community Bloc	645	0	0	0	0	0	0
04452 - Patton Community Block A	*645*	*0*	*0*	*0*	*0*	*0*	*0*
04456 - Renaissance Health Care Incorporated N							
360361 - Renaissance Health Ca	43,122	0	115,000	0	0	0	50,000
04456 - Renaissance Health Care I	*43,122*	*0*	*115,000*	*0*	*0*	*0*	*50,000*
04461 - Todd-Phillips Children's Home NOF							
360364 - Todd Phillips Children's	2,049	0	0	0	0	0	0
04461 - Todd-Phillips Children's Ho	*2,049*	*0*	*0*	*0*	*0*	*0*	*0*
04465 - United Generation Council NOF							
360365 - United Generation Cou	16,459	0	30,000	0	0	0	30,000
04465 - United Generation Council	*16,459*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
04467 - Wolverine Human Services NOF							
360366 - Wolverine Human Serv	29,385	0	30,000	0	0	0	0
04467 - Wolverine Human Services	*29,385*	*0*	*30,000*	*0*	*0*	*0*	*0*
04468 - XI Beta Sigma Chapter of PI NOF							
360367 - XI Beta Sigma Chap of	1,230	0	0	0	0	0	0
04468 - XI Beta Sigma Chapter of P	*1,230*	*0*	*0*	*0*	*0*	*0*	*0*
04683 - Alzheimer Association Detroit Area NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04683 - Alzheimer Association Detroit Area NOF							
360375 - Alzheimers Association	208,716	0	0	0	0	0	85,000
04683 - Alzheimer Association Detr	*208,716*	*0*	*0*	*0*	*0*	*0*	*85,000*
04685 - Obie and Camilla Mat Community Cente							
360377 - Obie & Camilla Matthev	56,839	0	0	0	0	0	0
04685 - Obie and Camilla Mat Com	*56,839*	*0*	*0*	*0*	*0*	*0*	*0*
04686 - Downtown Senior Citizens Center NOF							
360378 - Downtown Senior Citiz	74,999	0	0	0	0	0	0
04686 - Downtown Senior Citizens	*74,999*	*0*	*0*	*0*	*0*	*0*	*0*
04703 - Barney McCosky Baseball/Basketball N							
360379 - Barney McCosky Basel	10,000	0	0	0	0	0	0
04703 - Barney McCosky Baseball/	*10,000*	*0*	*0*	*0*	*0*	*0*	*0*
04704 - Berg/Lasher Community Association NO							
360380 - Berg/Lasher Communit	44,109	0	0	0	0	0	0
04704 - Berg/Lasher Community As	*44,109*	*0*	*0*	*0*	*0*	*0*	*0*
04707 - Crackwise Organization NOF							
360383 - Crackwise Organizatior	10,798	0	0	0	0	0	0
04707 - Crackwise Organization N	*10,798*	*0*	*0*	*0*	*0*	*0*	*0*
04712 - Field St Homeowners Association NOF							
360388 - Field Street Homeowne	19,531	0	0	0	0	0	0
04712 - Field St Homeowners Asso	*19,531*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04714 - Grand Shaft Community Association NO							
360390 - Grand Shaft Communit	19	0	0	0	0	0	0
04714 - Grand Shaft Community As	*19*	*0*	*0*	*0*	*0*	*0*	*0*
04726 - Trinity Community Development NOF							
360401 - Trinity Community Dev	22,330	0	0	0	0	0	0
04726 - Trinity Community Develop	*22,330*	*0*	*0*	*0*	*0*	*0*	*0*
04735 - Adult Well-Being Services NOF							
360407 - Adult Well Being Servic	298,133	0	84,000	0	0	0	75,000
04735 - Adult Well-Being Services I	*298,133*	*0*	*84,000*	*0*	*0*	*0*	*75,000*
04780 - NOF Control NOF							
360962 - NOF Control	0	0	0	0	6,000,000	0	0
04780 - NOF Control NOF	*0*	*0*	*0*	*0*	*6,000,000*	*0*	*0*
04852 - Rockwell Site							
360201 - Rockwell Site	(52,205)	0	0	0	0	0	0
04852 - Rockwell Site	*(52,205)*	*0*	*0*	*0*	*0*	*0*	*0*
04856 - Unity Community and Concerned Citizen							
361610 - Unity Commun & Conc	20,445	0	0	0	0	0	0
04856 - Unity Community and Conc	*20,445*	*0*	*0*	*0*	*0*	*0*	*0*
04883 - Arcadia Park Association NOF							
360415 - Arcadia Park Associatic	18,255	0	0	0	0	0	0
04883 - Arcadia Park Association N	*18,255*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04884 - Bagley Community Council NOF							
360416 - Bagley Community Cou	154,605	0	0	0	0	0	0
04884 - Bagley Community Council	*154,605*	*0*	*0*	*0*	*0*	*0*	*0*
04887 - East Village Association NOF							
360418 - East Village Associatio	19	0	0	0	0	0	0
04887 - East Village Association N	*19*	*0*	*0*	*0*	*0*	*0*	*0*
04890 - Goal Adult Day Care NOF							
360421 - Goal Adult Day Care N	59,540	0	50,000	0	0	0	75,000
04890 - Goal Adult Day Care NOF	*59,540*	*0*	*50,000*	*0*	*0*	*0*	*75,000*
04891 - Holcomb Fisher NOF							
360422 - Holcomb Fisher NOF	48,822	0	0	0	0	0	0
04891 - Holcomb Fisher NOF	*48,822*	*0*	*0*	*0*	*0*	*0*	*0*
04892 - Kelly Morgan Center NOF							
360423 - Kelly Morang Center N	60,307	0	50,000	0	0	0	50,000
04892 - Kelly Morgan Center NOF	*60,307*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
04896 - Mexicantown Commercial Development							
360425 - Mexicantown Commerc	360,751	0	275,000	0	0	0	200,000
04896 - Mexicantown Commercial I	*360,751*	*0*	*275,000*	*0*	*0*	*0*	*200,000*
04898 - Ser Metro Detroit Jobs for Progress NOF							
360427 - Ser Metro Detroit Jobs	94,751	0	125,000	0	0	0	0
04898 - Ser Metro Detroit Jobs for F	*94,751*	*0*	*125,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05007 - Empowerment Zone - Title XX							
360021 - EZ-Comm. Pol. & CBO	296,654	0	0	0	0	0	0
360022 - EZ-Program Evaluation	141,433	0	0	0	0	0	0
360204 - Empowerment Zone Tit	9,697,207	0	0	0	0	0	0
362619 - General Motors Grant f	247,027	0	0	0	0	0	0
05007 - Empowerment Zone - Title	*10,382,321*	*0*	*0*	*0*	*0*	*0*	*0*
05010 - Homeless Assistance BG							
360429 - Homeless Assistance E	101,001	0	0	0	0	0	0
05010 - Homeless Assistance BG	*101,001*	*0*	*0*	*0*	*0*	*0*	*0*
05124 - Association of Chinese-Americans NOF							
360438 - Association Of Chinese	42,801	0	40,000	0	0	0	40,000
05124 - Association of Chinese-Am	*42,801*	*0*	*40,000*	*0*	*0*	*0*	*40,000*
05125 - Bagley Housing Association NOF							
360439 - Bagley Housing Associ	260,436	0	300,000	0	0	0	80,000
05125 - Bagley Housing Associatio	*260,436*	*0*	*300,000*	*0*	*0*	*0*	*80,000*
05131 - Deaf Hearing and Speech Center NOF							
360440 - Deaf Hearing and Spee	47,275	0	30,000	0	0	0	40,000
05131 - Deaf Hearing and Speech	*47,275*	*0*	*30,000*	*0*	*0*	*0*	*40,000*
05134 - Literacy Volunteers - Detroit NOF							
360442 - Literacy Volunteers - D	36,251	0	50,000	0	0	0	40,000
05134 - Literacy Volunteers - Detro	*36,251*	*0*	*50,000*	*0*	*0*	*0*	*40,000*
05135 - Hammond Senior Services NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05135 - Hammond Senior Services NOF							
360443 - Hammond Senior Servi	5,251	0	50,000	0	0	0	30,000
05135 - Hammond Senior Services	*5,251*	*0*	*50,000*	*0*	*0*	*0*	*30,000*
05137 - Davison Association Neighborhood Bloc							
360445 - Davison Association Ne	105,527	0	0	0	0	0	0
05137 - Davison Association Neigh	*105,527*	*0*	*0*	*0*	*0*	*0*	*0*
05140 - Boysville of Michigan Incorporated NOF							
360447 - Boysville of Michigan Ir	0	0	0	0	0	0	120,000
05140 - Boysville of Michigan Incor	*0*	*0*	*0*	*0*	*0*	*0*	*120,000*
05144 - Home Technical Assistance BG							
360449 - Home Technical Assist	1,227,922	0	1,300,000	0	0	0	250,000
05144 - Home Technical Assistance	*1,227,922*	*0*	*1,300,000*	*0*	*0*	*0*	*250,000*
05146 - NSO Guide							
360451 - Neighborhood Service	42,945	0	50,000	0	0	0	50,000
05146 - NSO Guide	*42,945*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
05147 - One Stop Capital Shop							
360452 - One Stop Capital Shop	318,728	0	0	0	0	0	0
05147 - One Stop Capital Shop	*318,728*	*0*	*0*	*0*	*0*	*0*	*0*
05149 - St Patrick Senior Center							
360454 - St Patrick Senior Cente	0	0	140,000	0	0	0	45,000
05149 - St Patrick Senior Center	*0*	*0*	*140,000*	*0*	*0*	*0*	*45,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05155 - Warren Avenue Radio Patrol							
360456 - Warren Avenue Radio I	5,975	0	0	0	0	0	0
05155 - Warren Avenue Radio Patr	*5,975*	*0*	*0*	*0*	*0*	*0*	*0*
05157 - Caring Together Services NOF							
360458 - Caring Together Servic	13,300	0	32,000	0	0	0	0
05157 - Caring Together Services N	*13,300*	*0*	*32,000*	*0*	*0*	*0*	*0*
05166 - Cornerstone Community Development N							
360459 - Cornerstone Communit	48,400	0	0	0	0	0	0
05166 - Cornerstone Community De	*48,400*	*0*	*0*	*0*	*0*	*0*	*0*
05169 - Gray and Gray Productions NOF							
360461 - Gray & Gray Productior	20,751	0	100,000	0	0	0	120,000
05169 - Gray and Gray Productions	*20,751*	*0*	*100,000*	*0*	*0*	*0*	*120,000*
05174 - Quality Career Skills NOF							
360465 - Quality Career Skills La	6,537	0	0	0	0	0	0
05174 - Quality Career Skills NOF	*6,537*	*0*	*0*	*0*	*0*	*0*	*0*
05175 - SEMCOSH NOF							
360466 - SEMCOSH - Communi	22,369	0	0	0	0	0	0
05175 - SEMCOSH NOF	*22,369*	*0*	*0*	*0*	*0*	*0*	*0*
05178 - Wellspring NOF							
360469 - Wellspring NOF	42,298	0	50,000	0	0	0	40,000
05178 - Wellspring NOF	*42,298*	*0*	*50,000*	*0*	*0*	*0*	*40,000*
05187 - Detroit Radio Information Service NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05187 - Detroit Radio Information Service NOF							
360475 - Detroit Radio Informatic	35,000	0	35,000	0	0	0	40,000
05187 - Detroit Radio Information S	*35,000*	*0*	*35,000*	*0*	*0*	*0*	*40,000*
05188 - Don Bosco Hall Services NOF							
360476 - Don Bosco Hall Service	5,000	0	0	0	0	0	0
05188 - Don Bosco Hall Services N	*5,000*	*0*	*0*	*0*	*0*	*0*	*0*
05242 - Euphrates Neighborhood NOF							
360482 - Euphrates Neighborhoc	15,003	0	0	0	0	0	0
05242 - Euphrates Neighborhood N	*15,003*	*0*	*0*	*0*	*0*	*0*	*0*
05256 - Mendota/Birwood/Griggs NOF							
360485 - Mendota/Birwood/Grigg	29,032	0	0	0	0	0	0
05256 - Mendota/Birwood/Griggs N	*29,032*	*0*	*0*	*0*	*0*	*0*	*0*
05275 - Northwest Community Action Committee							
360488 - Northwest Community /	48,747	0	0	0	0	0	0
05275 - Northwest Community Actic	*48,747*	*0*	*0*	*0*	*0*	*0*	*0*
05284 - Plymouth/Chicago Improvement Associa							
360492 - Plymouth/Chicago Impr	36,139	0	0	0	0	0	80,000
05284 - Plymouth/Chicago Improve	*36,139*	*0*	*0*	*0*	*0*	*0*	*80,000*
05299 - Project Lift Services NOF							
360496 - Project Lift Services - N	(1)	0	0	0	0	0	0
05299 - Project Lift Services NOF	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05306 - St Clair Block Club NOF							
360497 - St. Clair Block Club - N	(1)	0	0	0	0	0	0
361240 - St Clair Block Club HR	16,497	0	0	0	0	0	0
05306 - St Clair Block Club NOF	*16,496*	*0*	*0*	*0*	*0*	*0*	*0*
05399 - College Park Community Organization N							
360503 - College Park Communi	65,702	0	0	0	0	0	0
05399 - College Park Community O	*65,702*	*0*	*0*	*0*	*0*	*0*	*0*
05400 - Detroit Omega Foundation NOF							
360504 - Detroit Omega Founda	0	0	0	0	0	0	150,000
05400 - Detroit Omega Foundation	*0*	*0*	*0*	*0*	*0*	*0*	*150,000*
05405 - Grixdale Park Property Owners Associat							
360508 - Grixdale Park Property	4,251	0	0	0	0	0	0
05405 - Grixdale Park Property Ow	*4,251*	*0*	*0*	*0*	*0*	*0*	*0*
05406 - J and J Development Program NOF							
360509 - J & J Development Pro	42,866	0	0	0	0	0	0
05406 - J and J Development Progr	*42,866*	*0*	*0*	*0*	*0*	*0*	*0*
05410 - New Hope Nonprofit Housing Corporatio							
360513 - New Hope Non-Profit H	147,240	0	0	0	0	0	150,000
05410 - New Hope Nonprofit Housi	*147,240*	*0*	*0*	*0*	*0*	*0*	*150,000*
05417 - West Side Cubs Organization Incorporat							
360516 - West Side Cubs Organ	51,926	0	0	0	0	0	0
05417 - West Side Cubs Organizati	*51,926*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05425 - Southwest Detroit Little League NOF							
360520 - Southwest Detroit Little	12,817	0	0	0	0	0	30,000
05425 - Southwest Detroit Little Lea	*12,817*	*0*	*0*	*0*	*0*	*0*	*30,000*
05428 - People's Community Services Metro Det							
360522 - Peoples Community Se	37,465	0	50,000	0	0	0	50,000
05428 - People's Community Servic	*37,465*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
05429 - Bethel E Crosstown Development NOF							
360523 - Bethel East Crosstown	20,168	0	30,000	0	0	0	40,000
05429 - Bethel E Crosstown Develc	*20,168*	*0*	*30,000*	*0*	*0*	*0*	*40,000*
05436 - St Joseph Hospital							
360525 - St Joseph Hospital	8,557,500	0	0	0	0	0	0
05436 - St Joseph Hospital	*8,557,500*	*0*	*0*	*0*	*0*	*0*	*0*
05455 - Cultural Development Aware Community							
360528 - Cultural Development A	384	0	0	0	0	0	0
05455 - Cultural Development Awai	*384*	*0*	*0*	*0*	*0*	*0*	*0*
05457 - Genesis Community Development Corpc							
360530 - Genesis Community De	32,759	0	0	0	0	0	0
05457 - Genesis Community Develc	*32,759*	*0*	*0*	*0*	*0*	*0*	*0*
05470 - COTS - Coalition on Temporary Shelter							
360535 - COTS - Coalition on Te	0	0	0	0	0	0	80,000
05470 - COTS - Coalition on Tempc	*0*	*0*	*0*	*0*	*0*	*0*	*80,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05478 - Effective Alternate Community Housing I							
360538 - Effective Alternative Co	4,394	0	0	0	0	0	0
05478 - Effective Alternate Commu	*4,394*	*0*	*0*	*0*	*0*	*0*	*0*
05544 - Neighborhood Opportunity Fund BG 5							
360555 - Neighborhood Opportu	48,141	0	0	0	0	0	0
360558 - Neighborhood Opportu	431,500	0	325,000	0	0	0	0
05544 - Neighborhood Opportunity	*479,641*	*0*	*325,000*	*0*	*0*	*0*	*0*
05546 - Fair Banking Alliance BG							
360556 - Fair Banking Alliance B	17,483	0	0	0	0	0	0
05546 - Fair Banking Alliance BG	*17,483*	*0*	*0*	*0*	*0*	*0*	*0*
05578 - Cathedral Community Center NOF							
360560 - Cathedral Community (	20,000	0	40,000	0	0	0	0
05578 - Cathedral Community Cent	*20,000*	*0*	*40,000*	*0*	*0*	*0*	*0*
05579 - Crary - St Marys Community Council NO							
360561 - Crary St Mary's Commu	14,970	0	0	0	0	0	0
05579 - Crary - St Marys Communit	*14,970*	*0*	*0*	*0*	*0*	*0*	*0*
05614 - Rental Rehabilitation Loan Program BG							
360563 - Rental Rehabilitation L	17,050	0	0	0	0	0	0
05614 - Rental Rehabilitation Loan	*17,050*	*0*	*0*	*0*	*0*	*0*	*0*
05651 - Detroit Science Center BG							
360565 - Detroit Science Center	45,446	0	150,000	0	0	0	125,000
05651 - Detroit Science Center BG	*45,446*	*0*	*150,000*	*0*	*0*	*0*	*125,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05653 - Fitzgerald Community Council NOF							
360566 - Fitzgerald Community (	34,562	0	0	0	0	0	0
05653 - Fitzgerald Community Cou	*34,562*	*0*	*0*	*0*	*0*	*0*	*0*
05658 - Buoy 3 NOF							
360570 - Buoy 3 NOF	7,610	0	0	0	0	0	0
05658 - Buoy 3 NOF	*7,610*	*0*	*0*	*0*	*0*	*0*	*0*
05662 - LA SED NOF							
360574 - Lased Facility Rehabilit	133,841	0	100,000	0	0	0	0
05662 - LA SED NOF	*133,841*	*0*	*100,000*	*0*	*0*	*0*	*0*
05668 - Franklin Park Community Council NOF							
360577 - Franklin Park Commun	60,741	0	0	0	0	0	0
05668 - Franklin Park Community C	*60,741*	*0*	*0*	*0*	*0*	*0*	*0*
05689 - Cause NOF							
360583 - Council Action United f	0	0	50,000	0	0	0	0
05689 - Cause NOF	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
05693 - Brightmoor Community Center NOF							
360584 - Brightmoor Community	219,765	0	0	0	0	0	0
05693 - Brightmoor Community Cer	*219,765*	*0*	*0*	*0*	*0*	*0*	*0*
05702 - Detroit Medical Society NOF							
360585 - Detroit Medical Society	(3,650)	0	0	0	0	0	0
05702 - Detroit Medical Society NO	*(3,650)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05734 - Warren Ave Community Organization N							
360592 - Warren Avenue Comm	15,628	0	0	0	0	0	0
05734 - Warren Ave Community O	*15,628*	*0*	*0*	*0*	*0*	*0*	*0*
05738 - Michael Searcy Community Center							
360595 - Michael Searcy Commu	57,659	0	50,000	0	0	0	30,000
05738 - Michael Searcy Community	*57,659*	*0*	*50,000*	*0*	*0*	*0*	*30,000*
05740 - Zeta Phi Beta Sorority NOF							
360596 - Zeta Phi Beta Sorority I	38,286	0	0	0	0	0	0
05740 - Zeta Phi Beta Sorority NOF	*38,286*	*0*	*0*	*0*	*0*	*0*	*0*
05742 - Housing Counsel-Detroit Non-Profit Hou							
360597 - Housing Counsel Detro	35,641	0	50,000	0	0	0	0
05742 - Housing Counsel-Detroit N	*35,641*	*0*	*50,000*	*0*	*0*	*0*	*0*
05797 - Eight Mile Boulevard BG							
360600 - Eight Mile Boulevard B	22,700	0	22,700	0	22,700	0	22,700
05797 - Eight Mile Boulevard BG	*22,700*	*0*	*22,700*	*0*	*22,700*	*0*	*22,700*
05864 - American Indian Health							
360602 - American Indian Health	0	0	50,000	0	0	0	0
05864 - American Indian Health	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
05866 - Chaldean Federation of Americans							
360603 - Chaldean Federation o	154,163	0	115,000	0	0	0	200,000
05866 - Chaldean Federation of Am	*154,163*	*0*	*115,000*	*0*	*0*	*0*	*200,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05877 - Nortown Citizens District Council							
360608 - Nortown Citizens Distri	0	0	0	0	0	0	50,000
05877 - Nortown Citizens District C	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
05882 - Area Citizens Together							
360611 - Area Citizens Together	36,763	0	0	0	0	0	0
05882 - Area Citizens Together	*36,763*	*0*	*0*	*0*	*0*	*0*	*0*
05888 - Eastside Cowboys Athletic							
360615 - Eastside Cowboys Athl	54,395	0	0	0	0	0	0
05888 - Eastside Cowboys Athletic	*54,395*	*0*	*0*	*0*	*0*	*0*	*0*
05897 - Mosiac Youth Theatre							
360619 - Mosaic Youth Theatre	0	0	50,000	0	0	0	75,000
05897 - Mosiac Youth Theatre	*0*	*0*	*50,000*	*0*	*0*	*0*	*75,000*
05900 - Motor City Blight Busters							
360620 - Motor City Blight Buste	0	0	0	0	0	0	120,000
05900 - Motor City Blight Busters	*0*	*0*	*0*	*0*	*0*	*0*	*120,000*
05901 - Mt Ollivet Neighborhood Watch							
360621 - Mt Olivet Neighborhoo	33,928	0	0	0	0	0	0
05901 - Mt Ollivet Neighborhood W	*33,928*	*0*	*0*	*0*	*0*	*0*	*0*
05905 - Pilgrim Village/Martin Park Neighborhoo							
360622 - Pilgrim Village Martin P	59,962	0	0	0	0	0	0
05905 - Pilgrim Village/Martin Park	*59,962*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05906 - Pitcher McKenney East Community Orga							
360623 - NESCO Pitcher McKinr	77,097	0	0	0	0	0	0
05906 - Pitcher McKenney East Co.	*77,097*	*0*	*0*	*0*	*0*	*0*	*0*
05907 - Planned Parenthood League							
360624 - Planned Parenthood Le	35,310	0	130,000	0	0	0	0
05907 - Planned Parenthood Leagu	*35,310*	*0*	*130,000*	*0*	*0*	*0*	*0*
05910 - Wayne County Neighborhood Legal Serv							
360625 - Wayne County NLS Aic	34,098	0	0	0	0	0	0
05910 - Wayne County Neighborho	*34,098*	*0*	*0*	*0*	*0*	*0*	*0*
05911 - Wayne County NLS - Cops - SSI							
360626 - Wayne County NLS CC	37,335	0	0	0	0	0	0
05911 - Wayne County NLS - Cops	*37,335*	*0*	*0*	*0*	*0*	*0*	*0*
05914 - Bethel AME Church Summer Programs							
360629 - Bethel AME Church Su	41,901	0	30,000	0	0	0	0
05914 - Bethel AME Church Summ	*41,901*	*0*	*30,000*	*0*	*0*	*0*	*0*
05973 - Emergency Shelter 97-98							
361372 - Emergency Shelter	(14,430)	0	0	0	0	0	0
05973 - Emergency Shelter 97-98	*(14,430)*	*0*	*0*	*0*	*0*	*0*	*0*
05980 - Big Brother Big Sisters							
360631 - Big Brothers/Big Sisters	27,837	0	35,000	0	0	0	0
05980 - Big Brother Big Sisters	*27,837*	*0*	*35,000*	*0*	*0*	*0*	*0*
05982 - Detroit Entrepreneurial Institute							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05982 - Detroit Entrepreneurial Institute							
360633 - Detroit Entrepreneushi	109,481	0	250,000	0	0	0	100,000
05982 - Detroit Entrepreneurial Inst	*109,481*	*0*	*250,000*	*0*	*0*	*0*	*100,000*
05983 - Dominican Literacy Youth Center							
360634 - Dominican Literacy Ce	49,753	0	50,000	0	0	0	50,000
05983 - Dominican Literacy Youth	*49,753*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
05984 - Greater Corktown Citizens District Coun							
360635 - Greater Corktown Citiz	58,715	0	0	0	0	0	0
05984 - Greater Corktown Citizens	*58,715*	*0*	*0*	*0*	*0*	*0*	*0*
05988 - Metro Matrix Metro Retiree							
360637 - Metropolitan Retiree Se	12,515	0	45,000	0	0	0	0
05988 - Metro Matrix Metro Retiree	*12,515*	*0*	*45,000*	*0*	*0*	*0*	*0*
05990 - National Council on Alcoholism							
360638 - National Council on Alc	18,555	0	40,000	0	0	0	56,000
05990 - National Council on Alcoho	*18,555*	*0*	*40,000*	*0*	*0*	*0*	*56,000*
05994 - Garfield 108 Loan							
360639 - Garfield 108 Loan	165,340	0	266,839	0	267,000	0	259,804
05994 - Garfield 108 Loan	*165,340*	*0*	*266,839*	*0*	*267,000*	*0*	*259,804*
05995 - Riverbend 108 Loan							
360640 - Riverbend 108 Loan	163,349	0	159,064	0	159,000	0	154,733
05995 - Riverbend 108 Loan	*163,349*	*0*	*159,064*	*0*	*159,000*	*0*	*154,733*
05997 - Northwest Detroit Neighborhood Develo							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05997 - Northwest Detroit Neighborhood Develop							
360641 - Northwest Detroit Neigl	114,744	0	275,000	0	0	0	0
05997 - Northwest Detroit Neighbor	*114,744*	*0*	*275,000*	*0*	*0*	*0*	*0*
06031 - Art Center NSA BG							
360643 - Art Center NSA BG	15,876	0	0	0	0	0	0
06031 - Art Center NSA BG	*15,876*	*0*	*0*	*0*	*0*	*0*	*0*
06034 - Cass Corridor NSA BG							
360644 - Cass Corridor NSA BG	1,095,488	0	0	0	0	0	0
06034 - Cass Corridor NSA BG	*1,095,488*	*0*	*0*	*0*	*0*	*0*	*0*
06035 - Central Business District NSA BG 6							
360645 - Central Business Distri	(1)	0	0	0	0	0	0
06035 - Central Business District N	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
06036 - Citizens District Council Activity BG							
360646 - Citizen District Council	23,743	0	200,000	0	450,000	0	0
06036 - Citizens District Council Ac	*23,743*	*0*	*200,000*	*0*	*450,000*	*0*	*0*
06044 - Development BG							
360060 - Development	1,267,007	27	2,221,822	27	3,272,002	28	2,957,817
360100 - Planning	1,640,932	32	2,943,012	32	2,944,521	32	2,762,646
360120 - Real Estate BG App 60	255,085	3	222,385	3	240,427	3	265,334
06044 - Development BG	*3,163,024*	*62*	*5,387,219*	*62*	*6,456,950*	*63*	*5,985,797*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06070 - Hubbard Richard NSA BG							
360656 - Hubbard Richard NSA	14,293	0	0	0	0	0	0
06070 - Hubbard Richard NSA BG	*14,293*	*0*	*0*	*0*	*0*	*0*	*0*
06071 - Jefferson - Chalmers NSA BG							
360657 - Jefferson Chalmers NS	35,200	0	0	0	0	0	0
06071 - Jefferson - Chalmers NSA	*35,200*	*0*	*0*	*0*	*0*	*0*	*0*
06078 - Neighborhood Housing Service BG							
360662 - Neighborhood Housing	0	0	0	0	350,000	0	0
06078 - Neighborhood Housing Ser	*0*	*0*	*0*	*0*	*350,000*	*0*	*0*
06087 - Senior Citizens Repair Program BG							
360666 - Senior Citizen Repair P	1,015,488	0	1,448,029	0	2,003,761	0	3,574,960
06087 - Senior Citizens Repair Prog	*1,015,488*	*0*	*1,448,029*	*0*	*2,003,761*	*0*	*3,574,960*
06094 - Urban Homesteading BG							
360670 - Urban Homesteading B	57,175	0	0	0	0	0	0
06094 - Urban Homesteading BG	*57,175*	*0*	*0*	*0*	*0*	*0*	*0*
06095 - Real Estate BG							
360671 - Real Estate BG App 60	(14,125)	0	0	0	0	0	0
06095 - Real Estate BG	*(14,125)*	*0*	*0*	*0*	*0*	*0*	*0*
06096 - Virginia Park NSA BG							
360672 - Virginia Park NSA Impr	7,530	0	0	0	0	0	0
06096 - Virginia Park NSA BG	*7,530*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06124 - Brush Park/Woodward East BG							
360677 - Brush Park/Woodward	2,168,708	0	0	0	0	0	0
06124 - Brush Park/Woodward Eas	*2,168,708*	*0*	*0*	*0*	*0*	*0*	*0*
06186 - Warren Conner Development Coalition I							
361481 - Warren Conner Develo	108,762	0	85,000	0	0	0	150,000
06186 - Warren Conner Developme	*108,762*	*0*	*85,000*	*0*	*0*	*0*	*150,000*
06192 - Charles Spivey Community Center							
360681 - Spivey Community Rec	25,174	0	0	0	0	0	0
06192 - Charles Spivey Community	*25,174*	*0*	*0*	*0*	*0*	*0*	*0*
06225 - Emergency Home Repair							
360686 - Emergency Home Rep	185,573	0	0	0	4,000,000	0	0
06225 - Emergency Home Repair	*185,573*	*0*	*0*	*0*	*4,000,000*	*0*	*0*
06261 - St Anne's Gate							
360223 - St. Anne's Gate	50,641	0	0	0	0	0	0
06261 - St Anne's Gate	*50,641*	*0*	*0*	*0*	*0*	*0*	*0*
06296 - Eastside Community Restoration Housin							
360688 - Eastside Community R	212,352	0	30,000	0	0	0	30,000
06296 - Eastside Community Resto	*212,352*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
06300 - Metro Matrix/Barat Child Services							
360689 - Barat Child and Family	8,800	0	0	0	0	0	0
06300 - Metro Matrix/Barat Child Se	*8,800*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06301 - Metro Matrix/Fam and Youth Services							
360690 - Family and Youth Resc	39,218	0	0	0	0	0	0
06301 - Metro Matrix/Fam and Youl	*39,218*	*0*	*0*	*0*	*0*	*0*	*0*
06302 - Michigan Conference of SDA Detroit Yor							
360691 - Michigan Conference C	8,010	0	50,000	0	0	0	0
06302 - Michigan Conference of SD	*8,010*	*0*	*50,000*	*0*	*0*	*0*	*0*
06303 - New Life Home - Recovering Women							
360692 - New Life Home For Re	0	0	88,000	0	0	0	0
06303 - New Life Home - Recoverir	*0*	*0*	*88,000*	*0*	*0*	*0*	*0*
06306 - Safe Center Services							
360694 - Safe Center Services	34,437	0	50,000	0	0	0	0
06306 - Safe Center Services	*34,437*	*0*	*50,000*	*0*	*0*	*0*	*0*
06308 - St Louis Luce Rupert Block Association							
360695 - St Louis Luce Rupert B	22,069	0	0	0	0	0	0
06308 - St Louis Luce Rupert Bloc	*22,069*	*0*	*0*	*0*	*0*	*0*	*0*
06309 - Young Detroit Builders							
360696 - Young Detroit Builders	42,111	0	45,000	0	0	0	45,000
06309 - Young Detroit Builders	*42,111*	*0*	*45,000*	*0*	*0*	*0*	*45,000*
06316 - Home Repair For Southwest Detroit Are							
360697 - Home Repair for South	37,836	0	0	0	0	0	0
06316 - Home Repair For Southwe	*37,836*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06318 - Youth Enrichment is Success Incorporat							
360698 - Youth Enrichment is Su	40,759	0	0	0	0	0	0
06318 - Youth Enrichment is Succe	*40,759*	*0*	*0*	*0*	*0*	*0*	*0*
06319 - Ravendale Community Incorporated PS							
361122 - St Phillips Missionary B	15,076	0	0	0	0	0	0
06319 - Ravendale Community Inc	*15,076*	*0*	*0*	*0*	*0*	*0*	*0*
06325 - Cable Commission Public Benefit Corp S							
360701 - Cable Communication I	3,082	0	40,000	0	0	0	40,000
06325 - Cable Commission Public E	*3,082*	*0*	*40,000*	*0*	*0*	*0*	*40,000*
06389 - Helping Unite Mothers and Child							
360704 - Helping Unite Mother &	0	0	45,000	0	0	0	0
06389 - Helping Unite Mothers and	*0*	*0*	*45,000*	*0*	*0*	*0*	*0*
06403 - Delray United Action Council Southwest							
360705 - Delray United Action Cl	293,255	0	60,000	0	0	0	100,000
06403 - Delray United Action Coun	*293,255*	*0*	*60,000*	*0*	*0*	*0*	*100,000*
06466 - Joseph Tireman Community Council Are							
360707 - Joseph Tireman Comm	45,178	0	0	0	0	0	0
06466 - Joseph Tireman Communit	*45,178*	*0*	*0*	*0*	*0*	*0*	*0*
06467 - Voice of The People NOF							
360708 - Voice Of The People	142,020	0	0	0	0	0	0
06467 - Voice of The People NOF	*142,020*	*0*	*0*	*0*	*0*	*0*	*0*
06475 - Barton - McFar Neighborhood Associatic							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06475 - Barton - McFar Neighborhood Associatic							
360716 - Barton McFar Neighbor	51,084	0	95,000	0	0	0	50,000
06475 - Barton - McFar Neighborho	*51,084*	*0*	*95,000*	*0*	*0*	*0*	*50,000*
06480 - Northwest Goldberg Community Imp Ass							
360720 - NW Goldberg Comm In	14,268	0	0	0	0	0	0
06480 - Northwest Goldberg Comm	*14,268*	*0*	*0*	*0*	*0*	*0*	*0*
06481 - West Village Association NOF							
360721 - West Village Associatic	32,733	0	0	0	0	0	0
06481 - West Village Association N	*32,733*	*0*	*0*	*0*	*0*	*0*	*0*
06482 - Hubbard King Community Council NOF							
360722 - Hubbard King Commur	43,499	0	0	0	0	0	0
06482 - Hubbard King Community (	*43,499*	*0*	*0*	*0*	*0*	*0*	*0*
06486 - City Airport Renaissance Association NC							
360724 - City Airport Renaissanc	126,183	0	0	0	0	0	0
06486 - City Airport Renaissance A.	*126,183*	*0*	*0*	*0*	*0*	*0*	*0*
06487 - Moore Community Council NOF							
360725 - Moore Community Cou	37,075	0	0	0	0	0	0
06487 - Moore Community Council	*37,075*	*0*	*0*	*0*	*0*	*0*	*0*
06497 - Grandmont/Rosedale Development Cor							
360731 - Grandmont/Rosedale D	11,323	0	50,000	0	0	0	62,000
06497 - Grandmont/Rosedale Deve	*11,323*	*0*	*50,000*	*0*	*0*	*0*	*62,000*
06499 - Inner City Sub Center NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06499 - Inner City Sub Center NOF							
360732 - Inner City Sub Center-N	97,783	0	80,000	0	0	0	200,000
06499 - Inner City Sub Center NOF	*97,783*	*0*	*80,000*	*0*	*0*	*0*	*200,000*
06501 - Pilgrim Village Community Council NOF							
360733 - Pilgrim Village Commu	182,551	0	0	0	0	0	0
06501 - Pilgrim Village Community	*182,551*	*0*	*0*	*0*	*0*	*0*	*0*
06503 - Cass Corridor Youth Advocacy NOF							
360734 - Cass Corridor Youth Ac	44,493	0	55,000	0	0	0	60,000
06503 - Cass Corridor Youth Advoc	*44,493*	*0*	*55,000*	*0*	*0*	*0*	*60,000*
06504 - Petoskey Advisory Council NOF							
360735 - Petoskey Advisory Cou	31,506	0	0	0	0	0	0
06504 - Petoskey Advisory Council	*31,506*	*0*	*0*	*0*	*0*	*0*	*0*
06511 - Operation Get Down NOF							
360740 - Operation Get Down N	107,796	0	0	0	0	0	150,000
06511 - Operation Get Down NOF	*107,796*	*0*	*0*	*0*	*0*	*0*	*150,000*
06514 - Franklin Wright Building Rehabilitation N							
360743 - Franklin Wright Building	0	0	100,000	0	0	0	0
06514 - Franklin Wright Building Re	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
06518 - Detroit Association of Women's Club NO							
360745 - Detroit Association of W	5,325	0	0	0	0	0	0
06518 - Detroit Association of Wom	*5,325*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06519 - Dav-Joy-Lin-Dex Comm Council NOF							
360746 - Dav Joy Lin Dex Comm	64,850	0	0	0	0	0	0
06519 - Dav-Joy-Lin-Dex Comm Cc	*64,850*	*0*	*0*	*0*	*0*	*0*	*0*
06520 - Northend Citizens Association Council N							
360747 - Northend Citizens Assc	33,951	0	0	0	0	0	0
06520 - Northend Citizens Associat	*33,951*	*0*	*0*	*0*	*0*	*0*	*0*
06642 - Black Family Development Service							
360753 - Black Family Developm	40,049	0	30,000	0	0	0	0
06642 - Black Family Development	*40,049*	*0*	*30,000*	*0*	*0*	*0*	*0*
06649 - Detroit Catholic Pastoral							
360680 - Detroit Catholic Pastora	33,947	0	0	0	0	0	0
06649 - Detroit Catholic Pastoral	*33,947*	*0*	*0*	*0*	*0*	*0*	*0*
06651 - Triangle Community Association							
360668 - Triangle Community As	32,368	0	0	0	0	0	0
06651 - Triangle Community Assoc	*32,368*	*0*	*0*	*0*	*0*	*0*	*0*
06656 - Disaster Recovery Initiative							
361504 - Disaster Recovery Initia	2,078,419	0	0	0	0	0	0
06656 - Disaster Recovery Initiative	*2,078,419*	*0*	*0*	*0*	*0*	*0*	*0*
06667 - NRR Rehabilitation Program Staff BG							
360040 - Community and Public	(6)	0	0	0	0	0	0
360041 - Neighborhood Develop	839,727	21	1,342,000	21	1,342,794	16	1,256,126

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06667 - NRR Rehabilitation Program Staff BG							
360090 - Housing Services	2,894,297	51	4,366,883	51	4,971,765	46	4,751,821
06667 - NRR Rehabilitation Progra	*3,734,018*	*72*	*5,708,883*	*72*	*6,314,559*	*62*	*6,007,947*
06688 - Aware Community Organization NOF							
360761 - AWARE Community Or	129,336	0	0	0	0	0	0
06688 - Aware Community Organiz	*129,336*	*0*	*0*	*0*	*0*	*0*	*0*
06692 - Chalfonte Community Council NOF							
360763 - Chalfonte Community C	30,932	0	0	0	0	0	0
06692 - Chalfonte Community Cour	*30,932*	*0*	*0*	*0*	*0*	*0*	*0*
06693 - Conant Gardens Property Owners NOF							
360764 - Conant Gardens Prope	18,053	0	0	0	0	0	0
06693 - Conant Gardens Property C	*18,053*	*0*	*0*	*0*	*0*	*0*	*0*
06695 - Detroit Repertory Theater NOF							
360765 - Detroit Repertory Thea	38,250	0	35,000	0	0	0	0
06695 - Detroit Repertory Theater N	*38,250*	*0*	*35,000*	*0*	*0*	*0*	*0*
06698 - Focus Hope NOF							
360767 - Focus Hope NOF	0	0	0	0	0	0	60,000
06698 - Focus Hope NOF	*0*	*0*	*0*	*0*	*0*	*0*	*60,000*
06708 - Help Elderly Maintain Dignity NOF							
360771 - Help Elderly Maintain D	123,768	0	0	0	0	0	0
06708 - Help Elderly Maintain Digni	*123,768*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06710 - La Salle College Park NOF							
360773 - La Salle College Park N	3,283	0	0	0	0	0	0
06710 - La Salle College Park NOF	*3,283*	*0*	*0*	*0*	*0*	*0*	*0*
06711 - Casa Maria NOF							
360774 - Casa Maria NOF	46,012	0	63,000	0	0	0	0
06711 - Casa Maria NOF	*46,012*	*0*	*63,000*	*0*	*0*	*0*	*0*
06712 - Linwood Community Organization NOF							
360775 - Linwood Community Or	588	0	0	0	0	0	0
06712 - Linwood Community Organ	*588*	*0*	*0*	*0*	*0*	*0*	*0*
06713 - Boys and Girls Club							
360653 - Boys and Girls Clubs P	30,244	0	90,000	0	0	0	112,244
06713 - Boys and Girls Club	*30,244*	*0*	*90,000*	*0*	*0*	*0*	*112,244*
06714 - Central Detroit Christian Citizens Dist Cc							
360796 - Central Detroit Christiai	14,044	0	0	0	0	0	0
06714 - Central Detroit Christian Ci	*14,044*	*0*	*0*	*0*	*0*	*0*	*0*
06715 - Midwest Civic Council NOF							
360776 - Midwest Civic Council N	212,817	0	0	0	0	0	100,000
06715 - Midwest Civic Council NOF	*212,817*	*0*	*0*	*0*	*0*	*0*	*100,000*
06720 - Children Hospital Poison Control							
360317 - Childrens Hospital Pois	38,520	0	0	0	0	0	0
06720 - Children Hospital Poison C	*38,520*	*0*	*0*	*0*	*0*	*0*	*0*
06724 - Children Hospital Pediatric							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06724 - Children Hospital Pediatric							
360658 - Childrens Hospital Ped	35,315	0	30,000	0	0	0	35,000
06724 - Children Hospital Pediatric	*35,315*	*0*	*30,000*	*0*	*0*	*0*	*35,000*
06726 - Clergy United/Hsta-Ats							
360887 - Clergy United HSTA AT	48,384	0	0	0	0	0	50,000
06726 - Clergy United/Hsta-Ats	*48,384*	*0*	*0*	*0*	*0*	*0*	*50,000*
06727 - Council of Islamic Organization of Michig							
360481 - Council of Islamic Orga	10,250	0	0	0	0	0	0
06727 - Council of Islamic Organiza	*10,250*	*0*	*0*	*0*	*0*	*0*	*0*
06729 - Courville Concert Choir Service							
360700 - Courville Concert Choir	7,706	0	30,000	0	0	0	0
06729 - Courville Concert Choir Ser	*7,706*	*0*	*30,000*	*0*	*0*	*0*	*0*
06730 - Southwest Detroit Community Mental He							
360782 - SW Detroit Community	210,350	0	140,000	0	0	0	0
06730 - Southwest Detroit Commur	*210,350*	*0*	*140,000*	*0*	*0*	*0*	*0*
06731 - Detroit Community Initiative							
360884 - Detroit Community Initi	43,480	0	35,000	0	0	0	0
06731 - Detroit Community Initiative	*43,480*	*0*	*35,000*	*0*	*0*	*0*	*0*
06732 - United Citizens Southwest Detroit NOF							
360783 - United Citizens Southw	19	0	0	0	0	0	0
06732 - United Citizens Southwest	*19*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06733 - Heat and Warmth Fund Service							
360754 - Heat and Warmth Fund	0	0	0	0	0	0	50,000
06733 - Heat and Warmth Fund Se	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
06738 - Westside Interested Neighbors NOF							
360788 - Westside Interested Ne	17,969	0	0	0	0	0	0
06738 - Westside Interested Neigh	*17,969*	*0*	*0*	*0*	*0*	*0*	*0*
06739 - Holistic Development Center Service							
360758 - Holistic Development C	20,000	0	0	0	0	0	0
06739 - Holistic Development Cent	*20,000*	*0*	*0*	*0*	*0*	*0*	*0*
06740 - Jefferson Ave Housing Development Co							
360829 - Jefferson Avenue HDC	67,310	0	60,000	0	0	0	50,000
06740 - Jefferson Ave Housing Dev	*67,310*	*0*	*60,000*	*0*	*0*	*0*	*50,000*
06741 - Life Choice							
360500 - Life Choice Services	0	0	0	0	0	0	100,000
06741 - Life Choice	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
06742 - M and S Human Service Agency Incorpo							
360981 - M and S Human Servic	15,216	0	0	0	0	0	50,000
06742 - M and S Human Service Ag	*15,216*	*0*	*0*	*0*	*0*	*0*	*50,000*
06748 - Metro East Drug Services							
360982 - Metro East Drug Treatr	48,814	0	0	0	0	0	0
06748 - Metro East Drug Services	*48,814*	*0*	*0*	*0*	*0*	*0*	*0*
06761 - Think Detroit Services							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06761 - Think Detroit Services							
360984 - Think Detroit Services	28,935	0	30,000	0	0	0	200,000
06761 - Think Detroit Services	*28,935*	*0*	*30,000*	*0*	*0*	*0*	*200,000*
06763 - Virginia Park Citizens Service							
360848 - Virginia Park Citizens F	0	0	30,000	0	0	0	0
06763 - Virginia Park Citizens Servi	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
06767 - Graystone International Jazz Museum N							
360789 - Graystone Internationa	29,366	0	30,000	0	0	0	0
06767 - Graystone International Jaz	*29,366*	*0*	*30,000*	*0*	*0*	*0*	*0*
06850 - Island View BG							
360798 - Island View BG	157,296	0	0	0	0	0	0
06850 - Island View BG	*157,296*	*0*	*0*	*0*	*0*	*0*	*0*
06857 - East Central Residents Coal NOF							
360800 - East Central Residents	88,669	0	0	0	0	0	0
06857 - East Central Residents Coa	*88,669*	*0*	*0*	*0*	*0*	*0*	*0*
06866 - Casa De Unidad NOF							
360804 - Casa De UNIDAD NOF	48,006	0	35,000	0	0	0	50,000
06866 - Casa De Unidad NOF	*48,006*	*0*	*35,000*	*0*	*0*	*0*	*50,000*
06876 - Exodus Community Group NOF							
360810 - EXODUS Community C	41,279	0	0	0	0	0	0
06876 - Exodus Community Group	*41,279*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06880 - Hubbard Farms Community Group NOF							
360811 - Hubbard Farms Comm	72,587	0	0	0	0	0	0
06880 - Hubbard Farms Community	*72,587*	*0*	*0*	*0*	*0*	*0*	*0*
06881 - Consumer Res and Assistance Center N							
360812 - Consumer Resource ar	165,780	0	100,000	0	0	0	75,000
06881 - Consumer Res and Assista	*165,780*	*0*	*100,000*	*0*	*0*	*0*	*75,000*
06884 - Lin-Dav-Parks-Tux Community Council N							
360815 - Lin Dav Parks Tux Con	29,922	0	0	0	0	0	0
06884 - Lin-Dav-Parks-Tux Commu	*29,922*	*0*	*0*	*0*	*0*	*0*	*0*
06891 - Detroit Southeast Little League NOF							
360817 - Detroit Southeast Little	7,500	0	0	0	0	0	0
06891 - Detroit Southeast Little Lea	*7,500*	*0*	*0*	*0*	*0*	*0*	*0*
06898 - We Care About Van Dyke/Seven Mile N							
360821 - WE Care About Van Dy	45,457	0	0	0	0	0	0
06898 - We Care About Van Dyke/S	*45,457*	*0*	*0*	*0*	*0*	*0*	*0*
06923 - Wayne County Neighborhood Legal Ser							
360827 - Wayne County Neighbo	9,937	0	0	0	0	0	0
06923 - Wayne County Neighborho	*9,937*	*0*	*0*	*0*	*0*	*0*	*0*
07108 - Krainzwood Community Council NOF							
360832 - Krainzwood Community	44,362	0	0	0	0	0	0
07108 - Krainzwood Community Co	*44,362*	*0*	*0*	*0*	*0*	*0*	*0*
07113 - U-Snap-Bac BG							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07113 - U-Snap-Bac BG							
360834 - U-Snap-Bac BG	627,852	0	125,000	0	0	0	80,000
07113 - U-Snap-Bac BG	*627,852*	*0*	*125,000*	*0*	*0*	*0*	*80,000*
07131 - Michigan Metro Girl Scout Council NOF							
360839 - Michigan Metro Girl Sc	169,954	0	125,000	0	0	0	100,000
07131 - Michigan Metro Girl Scout (	*169,954*	*0*	*125,000*	*0*	*0*	*0*	*100,000*
07132 - Otsego Area Neighborhood Association							
360840 - Otsego Area Neighborh	51,433	0	0	0	0	0	0
07132 - Otsego Area Neighborhood	*51,433*	*0*	*0*	*0*	*0*	*0*	*0*
07136 - Sw Community and Neighborhood Dev M							
361475 - Elm Wood Park #3	14,925	0	0	0	0	0	0
07136 - Sw Community and Neighb	*14,925*	*0*	*0*	*0*	*0*	*0*	*0*
07163 - Church of Messiah Housing Corporation							
360845 - Church of Messiah Hou	0	0	100,000	0	0	0	0
07163 - Church of Messiah Housing	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
07291 - City Wide Residential Rehabilitation BG							
360847 - Citywide Residential Re	95,325	0	0	0	2,000,000	0	0
360949 - Detroit Neighborhood In	(200,000)	0	0	0	0	0	0
07291 - City Wide Residential Reha	*(104,675)*	*0*	*0*	*0*	*2,000,000*	*0*	*0*
07298 - Art Center/Med Center UDI BG							
360850 - Art Center Medical Cen	250,000	0	0	0	0	0	0
07298 - Art Center/Med Center UDI	*250,000*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07325 - Charlevoix Village Association NOF							
360858 - Charlevoix Village Assc	26,456	0	0	0	0	0	0
07325 - Charlevoix Village Associat	*26,456*	*0*	*0*	*0*	*0*	*0*	*0*
07326 - Core City Neighborhoods NOF							
360859 - Core City Neighborhoo	13,192	0	521,000	0	0	0	0
07326 - Core City Neighborhoods N	*13,192*	*0*	*521,000*	*0*	*0*	*0*	*0*
07327 - Detroit Institute for Children NOF							
360860 - Detroit Institute for Chil	67,348	0	0	0	0	0	0
07327 - Detroit Institute for Children	*67,348*	*0*	*0*	*0*	*0*	*0*	*0*
07329 - James Wadsworth Community Center N							
360862 - James Wadsworth Con	0	0	30,000	0	0	0	0
07329 - James Wadsworth Commu	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
07330 - Freedom Center NOF							
360863 - Freedom Center - NOF	42,697	0	0	0	0	0	0
07330 - Freedom Center NOF	*42,697*	*0*	*0*	*0*	*0*	*0*	*0*
07337 - Latino Family Services Incorporated NOI							
360865 - Latino Family Services	74,782	0	50,000	0	0	0	70,000
07337 - Latino Family Services Incc	*74,782*	*0*	*50,000*	*0*	*0*	*0*	*70,000*
07352 - United Sisters of Charity NOF							
360876 - United Sisters of Charit	15,723	0	0	0	0	0	0
07352 - United Sisters of Charity N	*15,723*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07354 - Warrendale Community Organization NC							
360877 - Warrendale Community	61,234	0	0	0	0	0	0
07354 - Warrendale Community Or	*61,234*	*0*	*0*	*0*	*0*	*0*	*0*
07413 - Jefferson/Conner BG							
360886 - Jefferson Conner BG	300,715	0	2,439,680	0	0	0	0
07413 - Jefferson/Conner BG	*300,715*	*0*	*2,439,680*	*0*	*0*	*0*	*0*
07506 - Fishhorn Community Organization NOF							
360894 - Fiskhorn Community O	94,532	0	0	0	0	0	0
07506 - Fishhorn Community Orgar	*94,532*	*0*	*0*	*0*	*0*	*0*	*0*
07508 - Schaefer 7 and 8 Mile Association N0F							
360895 - Schaefer 7&8 Mile Ass	35,539	0	0	0	0	0	0
07508 - Schaefer 7 and 8 Mile Assc	*35,539*	*0*	*0*	*0*	*0*	*0*	*0*
07511 - Detroit Assisted Transportation Coal NO							
360897 - Detroit Assisted Transp	208,881	0	125,000	0	0	0	75,000
07511 - Detroit Assisted Transporta	*208,881*	*0*	*125,000*	*0*	*0*	*0*	*75,000*
07512 - Medical Outreach to Blind NOF							
360898 - Med Outreach to Blind	44,215	0	60,000	0	0	0	0
07512 - Medical Outreach to Blind N	*44,215*	*0*	*60,000*	*0*	*0*	*0*	*0*
07513 - Peter Claver Neighborhood Service NOF							
360899 - Peter Claver Neighborh	83,714	0	70,000	0	0	0	0
07513 - Peter Claver Neighborhood	*83,714*	*0*	*70,000*	*0*	*0*	*0*	*0*
07519 - New Center Community Mental Health							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07519 - New Center Community Mental Health							
360900 - New Center Communit	8,011	0	122,500	0	0	0	108,000
07519 - New Center Community Me	*8,011*	*0*	*122,500*	*0*	*0*	*0*	*108,000*
07523 - Accounting Aid Society NOF							
360901 - Accounting Aid Society	45,003	0	50,000	0	0	0	50,000
07523 - Accounting Aid Society NO	*45,003*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
07525 - Children's Center of Wayne County NOF							
360903 - Childrens Center of Wa	0	0	40,000	0	0	0	40,000
07525 - Children's Center of Wayne	*0*	*0*	*40,000*	*0*	*0*	*0*	*40,000*
07526 - C I D Child Immunity Disorder NOF							
360904 - Childrens Immune Disc	71,098	0	70,000	0	0	0	75,000
07526 - C I D Child Immunity Disorc	*71,098*	*0*	*70,000*	*0*	*0*	*0*	*75,000*
07529 - Detroit Renaissance Amateur Athletic N							
360907 - Detroit Renaissance Ar	22,991	0	30,000	0	0	0	0
07529 - Detroit Renaissance Amate	*22,991*	*0*	*30,000*	*0*	*0*	*0*	*0*
07530 - Eastside Mothers Club NOF							
360908 - Eastside Mothers Club	0	0	30,000	0	0	0	0
07530 - Eastside Mothers Club NOI	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
07534 - Hollywood Golf Institute NOF							
360912 - Hollywood Golf Institute	0	0	50,000	0	0	0	0
07534 - Hollywood Golf Institute NC	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07537 - Manhood NOF							
360915 - Manhood NOF	26,309	0	0	0	0	0	0
07537 - Manhood NOF	*26,309*	*0*	*0*	*0*	*0*	*0*	*0*
07542 - North Woodward Commons NOF							
360920 - North Woodward Comr	21,926	0	0	0	0	0	80,000
07542 - North Woodward Commons	*21,926*	*0*	*0*	*0*	*0*	*0*	*80,000*
07544 - Reach Inc NOF							
360922 - Reach Inc NOF	3,772	0	0	0	0	0	0
07544 - Reach Inc NOF	*3,772*	*0*	*0*	*0*	*0*	*0*	*0*
07545 - Detroit Neighborhood Recon Center-NO							
360923 - Detroit Neighborhood F	40,438	0	50,000	0	0	0	75,000
07545 - Detroit Neighborhood Reco	*40,438*	*0*	*50,000*	*0*	*0*	*0*	*75,000*
10069 - Michigan Repacking 108 Loan							
360127 - Michigan Repacking 10	124,531	0	0	0	0	0	0
10069 - Michigan Repacking 108 L	*124,531*	*0*	*0*	*0*	*0*	*0*	*0*
10070 - Stuberstone 108 Loan							
360128 - Stuberstone 108 Loan	35,050	0	39,745	0	39,000	0	38,812
10070 - Stuberstone 108 Loan	*35,050*	*0*	*39,745*	*0*	*39,000*	*0*	*38,812*
10071 - Demolition Float							
361980 - Demolition Float	0	0	2,000,000	0	2,000,000	0	2,000,000
10071 - Demolition Float	*0*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*2,000,000*
10096 - Corktown Consumer Housing Home Rep							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10096 - Corktown Consumer Housing Home Rep							
362510 - Corktown Consumer H	38	0	0	0	0	0	200,000
10096 - Corktown Consumer Housi	*38*	*0*	*0*	*0*	*0*	*0*	*200,000*
10097 - Detroit Neighborhood Services Home Re							
362515 - Detroit Neighborhood S	32,235	0	280,000	0	0	0	0
10097 - Detroit Neighborhood Servi	*32,235*	*0*	*280,000*	*0*	*0*	*0*	*0*
10099 - North Star Community Dev Corp Improve							
362530 - North Star Community	475,201	0	520,000	0	0	0	150,000
10099 - North Star Community Dev	*475,201*	*0*	*520,000*	*0*	*0*	*0*	*150,000*
10100 - Schoolcraft Improvement Assoc Home R							
362535 - Schoolcraft Improveme	14,640	0	0	0	0	0	0
10100 - Schoolcraft Improvement A	*14,640*	*0*	*0*	*0*	*0*	*0*	*0*
10105 - Alkebu-Lan Center for Martial Arts							
362540 - Alkebu-Lan Center for I	13,423	0	132,140	0	0	0	100,000
10105 - Alkebu-Lan Center for Mart	*13,423*	*0*	*132,140*	*0*	*0*	*0*	*100,000*
10106 - American Red Cross							
362545 - American Red Cross	17,052	0	0	0	0	0	0
10106 - American Red Cross	*17,052*	*0*	*0*	*0*	*0*	*0*	*0*
10107 - Arab Amercian and Chaldean Council							
362550 - Arab American and Ch	41,624	0	0	0	0	0	0
10107 - Arab Amercian and Chalde	*41,624*	*0*	*0*	*0*	*0*	*0*	*0*
10108 - Children's Hospital: Horizon Project							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10108 - Children's Hospital: Horizon Project							
362555 - Children's Hospital: Hor	15,749	0	0	0	0	0	59,081
10108 - Children's Hospital: Horizor	*15,749*	*0*	*0*	*0*	*0*	*0*	*59,081*
10109 - Communities In Schools of Detroit							
362560 - Communities In School	63,246	0	50,000	0	0	0	0
10109 - Communities In Schools of	*63,246*	*0*	*50,000*	*0*	*0*	*0*	*0*
10110 - Community Services Community Develo							
362565 - Community Services C	27,547	0	30,000	0	0	0	0
10110 - Community Services Comn	*27,547*	*0*	*30,000*	*0*	*0*	*0*	*0*
10111 - Community Treehouse Human Service							
362570 - Community Treehouse	24,138	0	30,000	0	0	0	0
10111 - Community Treehouse Hur	*24,138*	*0*	*30,000*	*0*	*0*	*0*	*0*
10112 - Detroit Cheeta Track Club							
362575 - Detroit Cheeta Track C	12,132	0	0	0	0	0	0
10112 - Detroit Cheeta Track Club	*12,132*	*0*	*0*	*0*	*0*	*0*	*0*
10113 - Detroit Police Athletic League							
362580 - Detroit Police Athletic L	30,000	0	0	0	0	0	0
10113 - Detroit Police Athletic Leag	*30,000*	*0*	*0*	*0*	*0*	*0*	*0*
10114 - Eastside Unity Association							
362585 - Eastside Unity Associa	19	0	0	0	0	0	0
10114 - Eastside Unity Association	*19*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10116 - Martin Park District Association							
362595 - Martin Park District Ass	22,112	0	0	0	0	0	0
10116 - Martin Park District Associa	*22,112*	*0*	*0*	*0*	*0*	*0*	*0*
10118 - Michigan Veterans Foundation							
362605 - Michigan Veterans Fou	0	0	0	0	0	0	100,000
10118 - Michigan Veterans Founda	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
10119 - Neibhborhood Centers Inc							
362610 - Neighborhood Centers	0	0	0	0	0	0	200,000
10119 - Neibhborhood Centers Inc	*0*	*0*	*0*	*0*	*0*	*0*	*200,000*
10120 - North Woodward Empowerment Center							
362615 - North Woodward Empo	5,000	0	30,000	0	0	0	30,000
10120 - North Woodward Empower	*5,000*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
10121 - NSO-Calvin Wells							
362620 - NSO-Calvin Wells	0	0	50,000	0	0	0	0
10121 - NSO-Calvin Wells	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
10122 - Roseland Park Community Block Club							
362625 - Roseland Park Commu	31,885	0	0	0	0	0	0
10122 - Roseland Park Community	*31,885*	*0*	*0*	*0*	*0*	*0*	*0*
10123 - Southeastern MI Health Assoc							
362630 - Southeastern MI Healt	0	0	30,000	0	0	0	0
10123 - Southeastern MI Health As	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10126 - West Outer Drive Civic Association							
362645 - West Outer Drive Civic	13,343	0	0	0	0	0	0
10126 - West Outer Drive Civic Ass	*13,343*	*0*	*0*	*0*	*0*	*0*	*0*
10154 - Bridging Communities							
362660 - Bridging Communities	0	0	90,000	0	0	0	184,000
10154 - Bridging Communities	*0*	*0*	*90,000*	*0*	*0*	*0*	*184,000*
10155 - Northeast Renewal Association							
362665 - Northeast Renewal Ass	19	0	0	0	0	0	0
10155 - Northeast Renewal Associa	*19*	*0*	*0*	*0*	*0*	*0*	*0*
10156 - SWAN Housing							
362670 - SWAN Housing	0	0	0	0	0	0	154,338
10156 - SWAN Housing	*0*	*0*	*0*	*0*	*0*	*0*	*154,338*
10352 - Detroit Hispanic Dev							
362702 - Detroit Hispanic Dev	0	0	0	0	0	0	50,000
10352 - Detroit Hispanic Dev	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
10356 - Federation of Youth Services							
362706 - Federation of Youth Se	0	0	125,000	0	0	0	105,000
10356 - Federation of Youth Servic	*0*	*0*	*125,000*	*0*	*0*	*0*	*105,000*
10361 - Matrix - Vista Nuevas							
362711 - Matrix - Vista Nuevas	0	0	0	0	0	0	75,000
10361 - Matrix - Vista Nuevas	*0*	*0*	*0*	*0*	*0*	*0*	*75,000*
10362 - Mt. Zion Center							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10362 - Mt. Zion Center							
362712 - Mt. Zion Center	0	0	135,000	0	0	0	150,000
10362 - Mt. Zion Center	*0*	*0*	*135,000*	*0*	*0*	*0*	*150,000*
10370 - Subrecipient Technical Assistance							
362720 - Subrecipient Technical	0	0	10,000	0	10,000	0	574,143
10370 - Subrecipient Technical Ass	*0*	*0*	*10,000*	*0*	*10,000*	*0*	*574,143*
10372 - Ferry Street Inn Section 108							
362722 - Ferry Street Inn Sectior	183,922	0	183,924	0	184,000	0	183,924
10372 - Ferry Street Inn Section 10	*183,922*	*0*	*183,924*	*0*	*184,000*	*0*	*183,924*
10373 - Habitat for Humanity							
362723 - Habitat for Humanity	0	0	50,000	0	0	0	50,000
10373 - Habitat for Humanity	*0*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
10375 - Triangle Foundation							
362725 - Triangle Foundation	0	0	0	0	0	0	50,000
10375 - Triangle Foundation	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
10376 - Wayne County NLS Childrens Justice							
362726 - Wayne County NLS Ch	33,293	0	0	0	0	0	0
10376 - Wayne County NLS Childre	*33,293*	*0*	*0*	*0*	*0*	*0*	*0*
10377 - NSO							
362727 - NSO	0	0	30,000	0	0	0	70,000
10377 - NSO	*0*	*0*	*30,000*	*0*	*0*	*0*	*70,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10400 - Chene Community Providence Alliance							
362737 - Chene Community Prov	0	0	0	0	0	0	50,000
10400 - Chene Community Provide	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
10401 - Citizens For Better Care							
362738 - Citizens For Better Car	23,407	0	65,000	0	0	0	50,000
10401 - Citizens For Better Care	*23,407*	*0*	*65,000*	*0*	*0*	*0*	*50,000*
10402 - Comm Health and Social Services							
362739 - Comm Health and Soci	0	0	75,000	0	0	0	0
10402 - Comm Health and Social S	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
10407 - Metro Empowerment Center							
362743 - Metro Empowerment C	7,500	0	30,000	0	0	0	30,000
10407 - Metro Empowerment Cente	*7,500*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
10409 - Lead Based Paint Home Repair							
362742 - Lead Based Paint Hom	0	0	0	0	1,000,000	0	1,000,000
10409 - Lead Based Paint Home R	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*1,000,000*
10410 - True House of God							
362744 - True House of God	0	0	30,000	0	0	0	0
10410 - True House of God	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10411 - Von Stueben Community Council							
362745 - Von Stueben Communi	0	0	0	0	0	0	70,000
10411 - Von Stueben Community C	*0*	*0*	*0*	*0*	*0*	*0*	*70,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10435 - MCA/RIMCO Properties Project							
363030 - MCA/RIMCO Propertie:	3,665,846	0	0	0	0	0	0
10435 - MCA/RIMCO Properties Pr	*3,665,846*	*0*	*0*	*0*	*0*	*0*	*0*
10439 - Master's Commission							
362613 - Master's Commission	0	0	105,000	0	0	0	30,000
10439 - Master's Commission	*0*	*0*	*105,000*	*0*	*0*	*0*	*30,000*
10574 - New Amsterdam							
362612 - New Amsterdam	0	0	650,000	0	650,000	0	650,000
10574 - New Amsterdam	*0*	*0*	*650,000*	*0*	*650,000*	*0*	*650,000*
10611 - Acupuncture Treatment Corp							
363050 - Acupuncture Treatmen	0	0	0	0	0	0	30,000
10611 - Acupuncture Treatment Co	*0*	*0*	*0*	*0*	*0*	*0*	*30,000*
10612 - Abayomi Community Development Corp							
363051 - Abayomi Community D	0	0	125,000	0	0	0	0
10612 - Abayomi Community Devel	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10613 - Detroit Homeownership Counseling Colla							
363052 - Detroit Homeownership	0	0	50,000	0	0	0	0
10613 - Detroit Homeownership Co	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
10614 - Detroit Rescue Mission Tabernacle Yout							
363053 - Detroit Rescue Mission	0	0	50,000	0	0	0	0
10614 - Detroit Rescue Mission Tal	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
10615 - Empowerment Zone Coalition							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10615 - Empowerment Zone Coalition							
363054 - Empowerment Zone Co	0	0	167,000	0	0	0	30,000
10615 - Empowerment Zone Coaliti	*0*	*0*	*167,000*	*0*	*0*	*0*	*30,000*
10616 - Healthy Homes Healthy Kids							
363055 - Healthy Homes Healthy	0	0	50,000	0	0	0	50,000
10616 - Healthy Homes Healthy Kic	*0*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
10617 - Holy Redeemer Arts and Cultural Center							
363056 - Holy Redeemer Arts an	0	0	30,000	0	0	0	30,000
10617 - Holy Redeemer Arts and C	*0*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
10618 - HOMES for Black Children							
363057 - HOMES for Black Child	0	0	50,000	0	0	0	50,000
10618 - HOMES for Black Children	*0*	*0*	*50,000*	*0*	*0*	*0*	*50,000*
10619 - JAZZ Network Foundation							
363058 - JAZZ Network Foundat	0	0	45,000	0	0	0	30,000
10619 - JAZZ Network Foundation	*0*	*0*	*45,000*	*0*	*0*	*0*	*30,000*
10620 - Jefferson East Business Association							
363059 - Jefferson East Busines	0	0	65,000	0	0	0	65,000
10620 - Jefferson East Business As	*0*	*0*	*65,000*	*0*	*0*	*0*	*65,000*
10621 - LL DAYCARE							
363060 - LL DAYCARE	0	0	30,000	0	0	0	30,000
10621 - LL DAYCARE	*0*	*0*	*30,000*	*0*	*0*	*0*	*30,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10623 - Matrix Off the Streets							
363062 - Matrix Off the Streets	0	0	29,000	0	0	0	0
10623 - Matrix Off the Streets	*0*	*0*	*29,000*	*0*	*0*	*0*	*0*
10624 - Low Moderate Income Home Repair							
363063 - Low Moderate Income	0	0	1,024,210	0	0	0	0
10624 - Low Moderate Income Hon	*0*	*0*	*1,024,210*	*0*	*0*	*0*	*0*
10625 - Renaissance Dev & Non Profit Housing							
363064 - Renaissance Dev & No	0	0	53,000	0	0	0	0
10625 - Renaissance Dev & Non Pı	*0*	*0*	*53,000*	*0*	*0*	*0*	*0*
10626 - Southwest Counseling and Developmen							
363065 - Southwest Counseling	0	0	0	0	0	0	75,195
10626 - Southwest Counseling and	*0*	*0*	*0*	*0*	*0*	*0*	*75,195*
10627 - Southwest Detroit Environmental Vision							
363066 - Southwest Detroit Envi	0	0	50,000	0	0	0	30,000
10627 - Southwest Detroit Environn	*0*	*0*	*50,000*	*0*	*0*	*0*	*30,000*
10628 - St Dominics Church							
363067 - St Dominics Church	0	0	165,000	0	0	0	0
10628 - St Dominics Church	*0*	*0*	*165,000*	*0*	*0*	*0*	*0*
10629 - Volunteers in Prevention Probation and							
363068 - Volunteers in Preventio	0	0	50,000	0	0	0	40,000
10629 - Volunteers in Prevention Pı	*0*	*0*	*50,000*	*0*	*0*	*0*	*40,000*
10630 - Diversified Youth Services							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10630 - Diversified Youth Services							
363069 - Diversified Youth Servi	0	0	40,000	0	0	0	35,000
10630 - Diversified Youth Services	*0*	*0*	*40,000*	*0*	*0*	*0*	*35,000*
10650 - Academic Enterprises, Inc.							
363071 - Academic Enterprises,	0	0	48,500	0	0	0	30,000
10650 - Academic Enterprises, Inc.	*0*	*0*	*48,500*	*0*	*0*	*0*	*30,000*
10652 - Springwells Community Housing							
363072 - Springwells Community	0	0	100,000	0	0	0	135,000
10652 - Springwells Community Ho	*0*	*0*	*100,000*	*0*	*0*	*0*	*135,000*
10653 - Detroit Hobby Club							
363073 - Detroit Hobby Club	0	0	30,000	0	0	0	0
10653 - Detroit Hobby Club	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10654 - Eastside Jaguars							
363074 - Eastside Jaguars	0	0	30,000	0	0	0	0
10654 - Eastside Jaguars	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10655 - Flowery Mount Community Training							
363075 - Flowery Mount Commu	0	0	30,000	0	0	0	0
10655 - Flowery Mount Community	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10656 - Joyfield Caregivers							
363076 - Joyfield Caregivers	0	0	30,000	0	0	0	0
10656 - Joyfield Caregivers	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10657 - Marygrove Institutes of Music and Dance							
363077 - Marygrove Institutes of	0	0	30,000	0	0	0	0
10657 - Marygrove Institutes of Mus	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10659 - United Youth Sports Organization							
363078 - United Youth Sports Or	0	0	30,000	0	0	0	30,000
10659 - United Youth Sports Organ	*0*	*0*	*30,000*	*0*	*0*	*0*	*30,000*
10663 - Wayne County NLS - Service							
363079 - Wayne County NLS - S	0	0	300,000	0	0	0	0
10663 - Wayne County NLS - Servi	*0*	*0*	*300,000*	*0*	*0*	*0*	*0*
10846 - Community Plan Association							
362749 - Community Plan Assoc	0	0	0	0	0	0	136,000
10846 - Community Plan Associatic	*0*	*0*	*0*	*0*	*0*	*0*	*136,000*
10847 - Eastern Market Develop Corporation							
362750 - Eastern Market Develo	0	0	0	0	0	0	300,000
10847 - Eastern Market Develop Co	*0*	*0*	*0*	*0*	*0*	*0*	*300,000*
10848 - Hammond Church of God in Christ (COC							
362751 - Hammond Church of G	0	0	0	0	0	0	150,000
10848 - Hammond Church of God i	*0*	*0*	*0*	*0*	*0*	*0*	*150,000*
10849 - Peoples Housing & Community Develop							
362752 - Peoples Housing & Co	0	0	0	0	0	0	100,000
10849 - Peoples Housing & Commu	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10850 - S'West Detroit Business Association							
362753 - S'West Detroit Busines:	0	0	0	0	0	0	100,000
10850 - S'West Detroit Business As	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
10157 - I-94 Industrial Park Project							
361653 - I-94 Industrial Park Pro	135,687	0	0	0	0	0	0
10157 - I-94 Industrial Park Project	*135,687*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**60,638,843**	**225**	**40,692,202**	**225**	**45,533,205**	**206**	**40,978,834**
FG45 - Capital Projects Fund Group							
05054 - Porterfield Marina VIII Bond 91							
360205 - Porterfield Marina VIIIA	7,372	0	0	0	0	0	0
05054 - Porterfield Marina VIII Bond	*7,372*	*0*	*0*	*0*	*0*	*0*	*0*
00375 - Cass/Woodward Corridor							
360132 - Cass/Woodward Corrid	2,602	0	0	0	0	0	0
00375 - Cass/Woodward Corridor	*2,602*	*0*	*0*	*0*	*0*	*0*	*0*
00860 - McDougal/Hunt-Cr							
360144 - McDougal/Hunt Cr	4,085	0	0	0	0	0	0
00860 - McDougal/Hunt-Cr	*4,085*	*0*	*0*	*0*	*0*	*0*	*0*
00909 - Victoria Park 93 - Bond							
360150 - Victoria Park 93 Bond	2,535,898	0	0	0	0	0	0
00909 - Victoria Park 93 - Bond	*2,535,898*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00997 - Neighborhood Development Corp Projec							
361377 - Neighborhood Develop	2,009,325	0	0	0	0	0	0
00997 - Neighborhood Developmer	*2,009,325*	*0*	*0*	*0*	*0*	*0*	*0*
04196 - Home - Empowerment Zone							
360274 - Home Empowerment Z	1,155,340	0	0	0	0	0	0
04196 - Home - Empowerment Zon	*1,155,340*	*0*	*0*	*0*	*0*	*0*	*0*
05049 - Home Program 96-97							
360433 - Home Program 96 97	888,592	0	0	0	0	0	0
05049 - Home Program 96-97	*888,592*	*0*	*0*	*0*	*0*	*0*	*0*
05050 - Home - Empowerment Zone 96-97							
360434 - Home Empowerment Z	14,482,221	0	0	0	0	0	0
05050 - Home - Empowerment Zon	*14,482,221*	*0*	*0*	*0*	*0*	*0*	*0*
05055 - Central Industrial Park Bond 91							
360206 - Central Industrial Park	210,543	0	0	0	0	0	0
05055 - Central Industrial Park Bon	*210,543*	*0*	*0*	*0*	*0*	*0*	*0*
05056 - Jefferson Chalmers Bond 91							
360207 - Jefferson Chalmers Bo	24,136	0	0	0	0	0	0
05056 - Jefferson Chalmers Bond 9	*24,136*	*0*	*0*	*0*	*0*	*0*	*0*
05180 - Home Ownership Program - Home							
360471 - Home Ownership Progı	(54,711)	0	0	0	0	0	0
05180 - Home Ownership Program	*(54,711)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
05534 - Home Program 93 Project							
360552 - Home Program 93 Proj	268,615	0	0	0	0	0	0
05534 - Home Program 93 Project	*268,615*	*0*	*0*	*0*	*0*	*0*	*0*
06106 - Home Program 94 Administration							
360080 - Home Administration	1,566,459	21	1,848,438	17	1,849,800	17	1,849,800
06106 - Home Program 94 Adminis	*1,566,459*	*21*	*1,848,438*	*17*	*1,849,800*	*17*	*1,849,800*
10161 - Ferry St Inn							
361654 - Ferry St Inn	1,456,500	0	0	0	0	0	0
10161 - Ferry St Inn	*1,456,500*	*0*	*0*	*0*	*0*	*0*	*0*
10272 - Home Program 00-01							
362425 - Home Down Payment /	253,388	0	0	0	0	0	0
10272 - Home Program 00-01	*253,388*	*0*	*0*	*0*	*0*	*0*	*0*
10585 - HOME 01-02							
362401 - HOME CHDO Project F	0	0	3,000,000	0	0	0	0
362402 - HOME Tenant Based 0	0	0	500,000	0	0	0	0
362403 - HOME Ownership 01-0	0	0	4,518,000	0	0	0	0
362404 - HOME Investor Rehab	0	0	5,147,562	0	0	0	0
362406 - HOME CHDO Operatio	0	0	500,000	0	0	0	0
10585 - HOME 01-02	*0*	*0*	*13,665,562*	*0*	*0*	*0*	*0*
10586 - HOME EZ 01-02							
362408 - HOME Investor Rehab	0	0	2,000,000	0	0	0	0
362409 - HOME CHDO Project F	0	0	1,000,000	0	0	0	0
10586 - HOME EZ 01-02	*0*	*0*	*3,000,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
10821 - HOME 02-03							
363001 - HOME CHDO Project F	0	0	0	0	1,000,000	0	1,000,000
363002 - HOME Homeownership	0	0	0	0	4,805,600	0	4,805,600
363003 - HOME Investor Rehab	0	0	0	0	4,342,600	0	4,342,600
363004 - HOME Operating Supp	0	0	0	0	500,000	0	500,000
363005 - HOME Rental Assistan	0	0	0	0	500,000	0	500,000
363006 - HOME Down Payment	0	0	0	0	2,500,000	0	2,500,000
10821 - HOME 02-03	*0*	*0*	*0*	*0*	*13,648,200*	*0*	*13,648,200*
10822 - HOME EZ 02-03							
363007 - HOME CHDO Project C	0	0	0	0	1,000,000	0	1,000,000
363008 - HOME Investor Loan 0	0	0	0	0	2,000,000	0	2,000,000
10822 - HOME EZ 02-03	*0*	*0*	*0*	*0*	*3,000,000*	*0*	*3,000,000*
00680 - Wholesale District Expansion -Bonds 88							
360138 - Wholesale District Expa	11,572	0	0	0	0	0	0
00680 - Wholesale District Expansi	*11,572*	*0*	*0*	*0*	*0*	*0*	*0*
00699 - Capital Reinvestment - CEDD							
360139 - Capital Reinvestment F	88,220	0	0	0	0	0	0
00699 - Capital Reinvestment - CE	*88,220*	*0*	*0*	*0*	*0*	*0*	*0*
00705 - Wholesale District Expansion - Bond (89							
360140 - Wholesale District Expa	0	0	0	0	1,500,000	0	0
00705 - Wholesale District Expansi	*0*	*0*	*0*	*0*	*1,500,000*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00855 - Planning and Development Bonds							
360143 - Planning & Developme	161,086	0	0	0	0	0	0
00855 - Planning and Development	*161,086*	*0*	*0*	*0*	*0*	*0*	*0*
00908 - Airport Improvement and Obligation 93-E							
360149 - Airport Improvement &	313,630	0	0	0	0	0	0
00908 - Airport Improvement and O	*313,630*	*0*	*0*	*0*	*0*	*0*	*0*
00911 - Major Building Demolition							
360151 - Major Building Demoliti	1,000,000	0	0	0	2,000,000	0	2,000,000
00911 - Major Building Demolition	*1,000,000*	*0*	*0*	*0*	*2,000,000*	*0*	*2,000,000*
00941 - Brush Park							
360153 - Brush Park	1,232,754	0	0	0	0	0	0
00941 - Brush Park	*1,232,754*	*0*	*0*	*0*	*0*	*0*	*0*
00944 - Residential Sites							
360156 - Residential Sites	700,000	0	1,000,000	0	5,000,000	0	1,000,000
00944 - Residential Sites	*700,000*	*0*	*1,000,000*	*0*	*5,000,000*	*0*	*1,000,000*
00945 - Commercial - Industrial Sites							
360157 - Commercial Industrial S	1,848,673	0	761,000	0	2,000,000	0	0
00945 - Commercial - Industrial Site	*1,848,673*	*0*	*761,000*	*0*	*2,000,000*	*0*	*0*
00947 - Trafficways Development							
360159 - Trafficways Developme	0	0	1,000,000	0	2,000,000	0	0
00947 - Trafficways Development	*0*	*0*	*1,000,000*	*0*	*2,000,000*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00949 - Woodward Corridor							
360161 - Woodward Corridor	90,749	0	0	0	0	0	0
00949 - Woodward Corridor	*90,749*	*0*	*0*	*0*	*0*	*0*	*0*
00950 - Jefferson Chalmers							
360162 - Jefferson Chalmers Ap	1,114,592	0	0	0	0	0	0
00950 - Jefferson Chalmers	*1,114,592*	*0*	*0*	*0*	*0*	*0*	*0*
00959 - Urban Land Reclamation							
360165 - Urban Land Reclamatic	30,000	0	0	0	0	0	0
00959 - Urban Land Reclamation	*30,000*	*0*	*0*	*0*	*0*	*0*	*0*
04477 - Wholesale Distribution No 1							
360186 - Wholesale Distribution	55,069	0	0	0	0	0	0
04477 - Wholesale Distribution No 1	*55,069*	*0*	*0*	*0*	*0*	*0*	*0*
04548 - Veterans Administration Medical Center							
360198 - VA Medical Center Proj	1,286,257	0	0	0	0	0	0
04548 - Veterans Administration Me	*1,286,257*	*0*	*0*	*0*	*0*	*0*	*0*
05076 - New Housing Development MSHDA							
360208 - New Housing Developr	3,631	0	0	0	0	0	0
05076 - New Housing Development	*3,631*	*0*	*0*	*0*	*0*	*0*	*0*
05120 - Major Demolition							
360214 - Major Demolition	2,489,000	0	0	0	0	0	0
05120 - Major Demolition	*2,489,000*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
07060 - Wholesale Distribution #1							
360231 - Wholesale Distribution	3,637	0	0	0	0	0	0
07060 - Wholesale Distribution #1	*3,637*	*0*	*0*	*0*	*0*	*0*	*0*
10089 - PDD - Capital Reinvestment							
362440 - PDD - Capital Reinvest	0	0	0	0	2,000,000	0	0
10089 - PDD - Capital Reinvestmer	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*0*
10384 - I-94 Renaissance Zone - Bonds							
362606 - I-94 Renaissance Zone	45,521	0	0	0	0	0	0
10384 - I-94 Renaissance Zone - B	*45,521*	*0*	*0*	*0*	*0*	*0*	*0*
10385 - Hubbard - Richard Infrastructure - Bonds							
362608 - Hubbard - Richard Infra	27,511	0	0	0	0	0	0
10385 - Hubbard - Richard Infrastru	*27,511*	*0*	*0*	*0*	*0*	*0*	*0*
10588 - Public Service Mall - EZ							
360019 - Public Service Mall - E	1,470,500	0	0	0	0	0	0
10588 - Public Service Mall - EZ	*1,470,500*	*0*	*0*	*0*	*0*	*0*	*0*
10590 - Uniroyal Site Reclamation							
362800 - Uniroyal Site Reclamat	0	0	3,500,000	0	2,000,000	0	0
10590 - Uniroyal Site Reclamation	*0*	*0*	*3,500,000*	*0*	*2,000,000*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
10827 - Eastside Flood Plain							
362801 - Eastside Flood Plain	0	0	0	0	0	0	2,000,000
10827 - Eastside Flood Plain	*0*	*0*	*0*	*0*	*0*	*0*	*2,000,000*
FG45 - Capital Projects Fund Group	**36,782,767**	**21**	**24,775,000**	**17**	**34,998,000**	**17**	**23,498,000**
TOTAPP - TOTAL APPROPRIATIONS	***113,776,018***	***317***	***80,388,150***	***314***	***94,706,106***	***303***	***76,625,027***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00014 - Community Development							
360130 - Community Developme	15,068,411	0	100,000	0	5,740,000	0	5,340,000
360931 - Comm Development Se	0	0	5,340,000	0	0	0	0
00014 - Community Development	*15,068,411*	*0*	*5,440,000*	*0*	*5,740,000*	*0*	*5,340,000*
00883 - Development - City							
360145 - Development City	0	0	0	0	5,499,000	0	5,349,000
00883 - Development - City	*0*	*0*	*0*	*0*	*5,499,000*	*0*	*5,349,000*
10835 - Business License Center							
360129 - Business License Cent	0	0	0	0	0	0	1,696,460
10835 - Business License Center	*0*	*0*	*0*	*0*	*0*	*0*	*1,696,460*
FG10 - General Fund Group	**15,068,411**	**0**	**5,440,000**	**0**	**11,239,000**	**0**	**12,385,460**
FG20 - Special Revenue Fund Group							
06040 - PDD Administration BG							
361373 - BG - Program Income	3,836,139	0	6,496,083	0	4,701,000	0	5,986,000
06040 - PDD Administration BG	*3,836,139*	*0*	*6,496,083*	*0*	*4,701,000*	*0*	*5,986,000*
00900 - Urban Land Reclamation							
360146 - Urban Land Reclamatic	227,587	0	0	0	0	0	0
00900 - Urban Land Reclamation	*227,587*	*0*	*0*	*0*	*0*	*0*	*0*
04028 - Cacaco 108 Loan							
360234 - CACACO 108 Loan	2,252,070	0	0	0	0	0	0
04028 - Cacaco 108 Loan	*2,252,070*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
04052 - Lakeside 108 Loan							
360235 - Lakeside 108 Loan	62,800	0	0	0	0	0	0
04052 - Lakeside 108 Loan	*62,800*	*0*	*0*	*0*	*0*	*0*	*0*
05007 - Empowerment Zone - Title XX							
360021 - EZ-Comm. Pol. & CBO	(42,950)	0	0	0	0	0	0
360204 - Empowerment Zone Tit	9,152,499	0	0	0	0	0	0
362619 - General Motors Grant f	300,000	0	0	0	0	0	0
05007 - Empowerment Zone - Title	*9,409,549*	*0*	*0*	*0*	*0*	*0*	*0*
05048 - Emergency Shelter Year II							
360030 - Emergency Shelter Yea	(1,291,087)	0	0	0	0	0	0
05048 - Emergency Shelter Year II	*(1,291,087)*	*0*	*0*	*0*	*0*	*0*	*0*
05994 - Garfield 108 Loan							
360639 - Garfield 108 Loan	165,340	0	266,839	0	267,000	0	259,804
05994 - Garfield 108 Loan	*165,340*	*0*	*266,839*	*0*	*267,000*	*0*	*259,804*
05995 - Riverbend 108 Loan							
360640 - Riverbend 108 Loan	163,349	0	159,064	0	159,000	0	154,733
05995 - Riverbend 108 Loan	*163,349*	*0*	*159,064*	*0*	*159,000*	*0*	*154,733*
06102 - Letter of Credit BG							
361375 - Letter of Credit BG6	49,418,678	0	33,586,292	0	40,832,205	0	34,394,373
06102 - Letter of Credit BG	*49,418,678*	*0*	*33,586,292*	*0*	*40,832,205*	*0*	*34,394,373*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06656 - Disaster Recovery Initiative							
361504 - Disaster Recovery Initia	2,136,513	0	0	0	0	0	0
06656 - Disaster Recovery Initiative	*2,136,513*	*0*	*0*	*0*	*0*	*0*	*0*
10372 - Ferry Street Inn Section 108							
362722 - Ferry Street Inn Sectior	0	0	183,924	0	184,000	0	183,924
10372 - Ferry Street Inn Section 10	*0*	*0*	*183,924*	*0*	*184,000*	*0*	*183,924*
FG20 - Special Revenue Fund Group	**66,380,938**	**0**	**40,692,202**	**0**	**46,143,205**	**0**	**40,978,834**
FG45 - Capital Projects Fund Group							
00679 - Capital Improvement Bonds - CEDD 88A							
361371 - New Center Improveme	(2,404,177)	0	0	0	0	0	0
00679 - Capital Improvement Bonds	*(2,404,177)*	*0*	*0*	*0*	*0*	*0*	*0*
00860 - McDougal/Hunt-Cr							
360144 - McDougal/Hunt Cr	4,085	0	0	0	0	0	0
00860 - McDougal/Hunt-Cr	*4,085*	*0*	*0*	*0*	*0*	*0*	*0*
04040 - Unallocated Costs							
360174 - Unallocated Costs	111,175	0	0	0	0	0	0
04040 - Unallocated Costs	*111,175*	*0*	*0*	*0*	*0*	*0*	*0*
04489 - Virginia Park							
360196 - Virginia Park	38,911	0	0	0	0	0	0
04489 - Virginia Park	*38,911*	*0*	*0*	*0*	*0*	*0*	*0*
05049 - Home Program 96-97							
360433 - Home Program 96 97	203,379	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
05049 - Home Program 96-97							
361482 - Home Tenant Based A:	518,022	0	0	0	0	0	0
361484 - Home Ownership	767,473	0	0	0	0	0	0
361486 - Home CHDO Operating	105,545	0	0	0	0	0	0
05049 - Home Program 96-97	*1,594,419*	*0*	*0*	*0*	*0*	*0*	*0*
05050 - Home - Empowerment Zone 96-97							
360434 - Home Empowerment Z	15,262,691	0	0	0	0	0	0
05050 - Home - Empowerment Zon	*15,262,691*	*0*	*0*	*0*	*0*	*0*	*0*
05534 - Home Program 93 Project							
360552 - Home Program 93 Proj	313,819	0	0	0	0	0	0
05534 - Home Program 93 Project	*313,819*	*0*	*0*	*0*	*0*	*0*	*0*
05537 - Investor Owned Rehabilitation - Home 2							
360976 - Home Revolving Fund	404,411	0	0	0	0	0	0
05537 - Investor Owned Rehabilitat	*404,411*	*0*	*0*	*0*	*0*	*0*	*0*
05601 - Garfield Project Section 108 Loan							
360218 - Garfield Project Sectior	5,226	0	0	0	0	0	0
05601 - Garfield Project Section 10	*5,226*	*0*	*0*	*0*	*0*	*0*	*0*
05643 - Riverbend Plaza Section 108 Loan							
360219 - Riverbend Plaza Sectic	9,425	0	0	0	0	0	0
05643 - Riverbend Plaza Section 1	*9,425*	*0*	*0*	*0*	*0*	*0*	*0*
06106 - Home Program 94 Administration							

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
06106 - Home Program 94 Administration							
360080 - Home Administration	1,349,246	0	1,848,438	0	1,849,800	0	1,849,800
06106 - Home Program 94 Adminis	*1,349,246*	*0*	*1,848,438*	*0*	*1,849,800*	*0*	*1,849,800*
06129 - Urban Renewal - Revenue							
360222 - Urban Renewal Revenu	(217,203)	0	0	0	0	0	0
06129 - Urban Renewal - Revenue	*(217,203)*	*0*	*0*	*0*	*0*	*0*	*0*
06287 - Central Industrial Park Project							
360224 - Central Industrial Park	263,707	0	0	0	0	0	0
06287 - Central Industrial Park Proj	*263,707*	*0*	*0*	*0*	*0*	*0*	*0*
06582 - Michigan Repacking Project Section 108							
360227 - Michigan Repacking Pr	87,112	0	0	0	0	0	0
06582 - Michigan Repacking Projec	*87,112*	*0*	*0*	*0*	*0*	*0*	*0*
06583 - Stuberstone Project Section 108							
360228 - Stuberstone Project Se	22,821	0	0	0	0	0	0
06583 - Stuberstone Project Sectio	*22,821*	*0*	*0*	*0*	*0*	*0*	*0*
10161 - Ferry St Inn							
361654 - Ferry St Inn	28,884	0	0	0	0	0	0
10161 - Ferry St Inn	*28,884*	*0*	*0*	*0*	*0*	*0*	*0*
10585 - HOME 01-02							
362401 - HOME CHDO Project F	0	0	3,000,000	0	0	0	0
362402 - HOME Tenant Based 0	0	0	500,000	0	0	0	0
362403 - HOME Ownership 01-0	0	0	4,518,000	0	0	0	0
362404 - HOME Investor Rehab	0	0	5,147,562	0	0	0	0

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
10585 - HOME 01-02							
362406 - HOME CHDO Operatio	0	0	500,000	0	0	0	0
10585 - HOME 01-02	*0*	*0*	*13,665,562*	*0*	*0*	*0*	*0*
10586 - HOME EZ 01-02							
362408 - HOME Investor Rehab	0	0	2,000,000	0	0	0	0
362409 - HOME CHDO Project F	0	0	1,000,000	0	0	0	0
10586 - HOME EZ 01-02	*0*	*0*	*3,000,000*	*0*	*0*	*0*	*0*
10821 - HOME 02-03							
363001 - HOME CHDO Project F	0	0	0	0	1,000,000	0	1,000,000
363002 - HOME Homeownership	0	0	0	0	4,805,600	0	4,805,600
363003 - HOME Investor Rehab	0	0	0	0	4,342,600	0	4,342,600
363004 - HOME Operating Supp	0	0	0	0	500,000	0	500,000
363005 - HOME Rental Assistan	0	0	0	0	500,000	0	500,000
363006 - HOME Down Payment	0	0	0	0	2,500,000	0	2,500,000
10821 - HOME 02-03	*0*	*0*	*0*	*0*	*13,648,200*	*0*	*13,648,200*
10822 - HOME EZ 02-03							
363007 - HOME CHDO Project C	0	0	0	0	1,000,000	0	1,000,000
363008 - HOME Investor Loan 0	0	0	0	0	2,000,000	0	2,000,000
10822 - HOME EZ 02-03	*0*	*0*	*0*	*0*	*3,000,000*	*0*	*3,000,000*
00705 - Wholesale District Expansion - Bond (89							
360140 - Wholesale District Exp	0	0	0	0	1,500,000	0	0
00705 - Wholesale District Expansi	*0*	*0*	*0*	*0*	*1,500,000*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00855 - Planning and Development Bonds							
360143 - Planning & Developme	161,086	0	0	0	0	0	0
00855 - Planning and Development	*161,086*	*0*	*0*	*0*	*0*	*0*	*0*
00911 - Major Building Demolition							
360151 - Major Building Demoliti	1,000,000	0	0	0	2,000,000	0	2,000,000
00911 - Major Building Demolition	*1,000,000*	*0*	*0*	*0*	*2,000,000*	*0*	*2,000,000*
00944 - Residential Sites							
360156 - Residential Sites	0	0	1,000,000	0	5,000,000	0	1,000,000
00944 - Residential Sites	*0*	*0*	*1,000,000*	*0*	*5,000,000*	*0*	*1,000,000*
00945 - Commercial - Industrial Sites							
360157 - Commercial Industrial S	0	0	761,000	0	2,000,000	0	0
00945 - Commercial - Industrial Site	*0*	*0*	*761,000*	*0*	*2,000,000*	*0*	*0*
00947 - Trafficways Development							
360159 - Trafficways Developme	0	0	1,000,000	0	2,000,000	0	0
00947 - Trafficways Development	*0*	*0*	*1,000,000*	*0*	*2,000,000*	*0*	*0*
04056 - Central Business District -3							
360179 - Central Business Distri	3,833	0	0	0	0	0	0
04056 - Central Business District -3	*3,833*	*0*	*0*	*0*	*0*	*0*	*0*
04478 - Research Park West							
360187 - Research Park West	2,386	0	0	0	0	0	0
04478 - Research Park West	*2,386*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
04481 - West Side Industrial No 2							
360188 - West Side Industrial #2	72,047	0	0	0	0	0	0
04481 - West Side Industrial No 2	*72,047*	*0*	*0*	*0*	*0*	*0*	*0*
04482 - University City No 2							
360189 - University City #2	22,874	0	0	0	0	0	0
04482 - University City No 2	*22,874*	*0*	*0*	*0*	*0*	*0*	*0*
04483 - Medical Center No 3							
360190 - Medical Center #3	46,327	0	0	0	0	0	0
04483 - Medical Center No 3	*46,327*	*0*	*0*	*0*	*0*	*0*	*0*
04484 - North Industrial							
360191 - North Industrial Appr 4	1,051	0	0	0	0	0	0
04484 - North Industrial	*1,051*	*0*	*0*	*0*	*0*	*0*	*0*
04486 - Sheridan Place							
360193 - Sheridan Place	8,408	0	0	0	0	0	0
04486 - Sheridan Place	*8,408*	*0*	*0*	*0*	*0*	*0*	*0*
04487 - Myrtle Humboldt							
360194 - Myrtle Humboldt	79,516	0	0	0	0	0	0
04487 - Myrtle Humboldt	*79,516*	*0*	*0*	*0*	*0*	*0*	*0*
04488 - Jefferson Chalmers							
360195 - Jefferson Chalmers Ap	174	0	0	0	0	0	0
04488 - Jefferson Chalmers	*174*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
04490 - Forest Park No 2							
360197 - Forest Park #2	15,071	0	0	0	0	0	0
04490 - Forest Park No 2	*15,071*	*0*	*0*	*0*	*0*	*0*	*0*
05076 - New Housing Development MSHDA							
360208 - New Housing Developr	13,104	0	0	0	0	0	0
05076 - New Housing Development	*13,104*	*0*	*0*	*0*	*0*	*0*	*0*
10089 - PDD - Capital Reinvestment							
362440 - PDD - Capital Reinvest	0	0	0	0	2,000,000	0	0
10089 - PDD - Capital Reinvestmer	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*0*
10396 - Detroit Tigers, Inc							
362609 - Detroit Tigers, Inc.	(2,023,723)	0	0	0	0	0	0
10396 - Detroit Tigers, Inc	*(2,023,723)*	*0*	*0*	*0*	*0*	*0*	*0*
10588 - Public Service Mall - EZ							
360019 - Public Service Mall - E	644,790	0	0	0	0	0	0
10588 - Public Service Mall - EZ	*644,790*	*0*	*0*	*0*	*0*	*0*	*0*
10590 - Uniroyal Site Reclamation							
362800 - Uniroyal Site Reclamat	0	0	3,500,000	0	2,000,000	0	0
10590 - Uniroyal Site Reclamation	*0*	*0*	*3,500,000*	*0*	*2,000,000*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Planning and Development

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
10827 - Eastside Flood Plain							
362801 - Eastside Flood Plain	0	0	0	0	0	0	2,000,000
10827 - Eastside Flood Plain	*0*	*0*	*0*	*0*	*0*	*0*	*2,000,000*
FG45 - Capital Projects Fund Group	**16,921,496**	**0**	**24,775,000**	**0**	**34,998,000**	**0**	**23,498,000**
TOTREV - TOTAL REVENUES	***98,370,845***	***0***	***70,907,202***	***0***	***92,380,205***	***0***	***76,862,294***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00111 - Police Commission							
370010 - Board of Police Commi	2,162,903	34	2,847,593	34	3,036,629	34	2,975,062
00111 - Police Commission	*2,162,903*	*34*	*2,847,593*	*34*	*3,036,629*	*34*	*2,975,062*
00112 - Police Executive							
370020 - Office of the Chief	1,626,850	17	1,418,195	17	1,607,772	17	1,555,591
370030 - Deputy Chief-Administr	158,216	1	136,719	1	165,343	1	177,259
370040 - Planning and Inspectio	1,395,189	16	1,195,247	16	1,328,216	16	1,292,576
370060 - Executive Protection	3,408,839	30	2,496,095	30	2,468,493	30	2,413,838
370070 - Public Information	1,990,591	26	1,848,486	26	1,975,301	26	1,945,712
370075 - Internal Control Sectior	126,153	63	4,832,488	63	5,099,289	63	5,174,348
371530 - Crime Prevention Secti	656,711	0	0	0	0	0	0
00112 - Police Executive	*9,362,549*	*153*	*11,927,230*	*153*	*12,644,414*	*153*	*12,559,324*
00113 - Internal Control Bureau							
370120 - Office of the Deputy Ch	750,452	0	0	0	0	0	0
370130 - Internal Affairs	3,977,681	0	0	0	0	0	0
371550 - Community Service Div	11,611	0	0	0	0	0	0
00113 - Internal Control Bureau	*4,739,744*	*0*	*0*	*0*	*0*	*0*	*0*
00115 - Personnel Bureau							
370140 - Office of the Director of	134,667	6	492,098	6	436,401	5	430,986
370150 - Personnel Services	4,098,578	66	5,291,591	66	6,595,007	64	5,886,532
370160 - Police Academy	3,237,539	34	2,804,679	34	3,357,101	34	3,525,913
370170 - Community Policing	468,549	0	0	0	0	0	0
370180 - Crime Prevention	416,664	0	0	0	0	0	0
370190 - Reserve	1,684,605	0	2,084	0	0	0	0

CITY OF DETROIT
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Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00115 - Personnel Bureau							
370200 - Risk Assessment	421,654	8	612,541	8	600,939	8	621,979
370210 - Medical	3,481,315	15	3,641,473	15	3,778,496	15	3,733,078
370220 - Legal Affairs	1,864,900	24	1,856,737	24	2,011,508	23	1,947,674
371570 - Special Duty Unit	6,603	0	0	0	0	0	0
00115 - Personnel Bureau	*15,815,074*	*153*	*14,701,205*	*153*	*16,779,452*	*149*	*16,146,162*
00321 - Secret Service Fund							
370740 - Secret Service Operati	640,949	0	700,000	0	1,000,000	0	1,000,000
00321 - Secret Service Fund	*640,949*	*0*	*700,000*	*0*	*1,000,000*	*0*	*1,000,000*
00363 - Office of Executive Deputy Chief							
370090 - Office of the Executive	1,760,591	0	0	0	0	0	0
370100 - Tactical Operations	996,299	0	0	0	0	0	0
370110 - Task Force Support	745,093	0	0	0	0	0	0
371600 - Patrol Support Division	366,495	0	0	0	0	0	0
371610 - Traffic Section	505,633	0	0	0	0	0	0
00363 - Office of Executive Deputy	*4,374,111*	*0*	*0*	*0*	*0*	*0*	*0*
00580 - Public Acts 301-302 Training							
370750 - Public Acts 301-302 Tr	894,228	0	850,000	0	850,000	0	850,000
00580 - Public Acts 301-302 Trainir	*894,228*	*0*	*850,000*	*0*	*850,000*	*0*	*850,000*
00880 - Police Athletic League							
370880 - Police Athletic League	865,693	12	908,030	12	935,846	12	957,761
00880 - Police Athletic League	*865,693*	*12*	*908,030*	*12*	*935,846*	*12*	*957,761*
10082 - Assistant Chief							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10082 - Assistant Chief							
372000 - Office of the Assistant (	0	9	770,061	9	897,684	9	826,162
372010 - Tactical Operations	0	15	1,261,256	15	1,271,587	15	1,278,539
372020 - Violent Crimes Task Fo	12,000	36	2,603,634	36	2,790,783	36	2,804,107
372025 - Community Policing Op	0	4	734,064	29	821,480	29	1,270,928
372026 - Crime Prevention	0	14	897,730	14	1,001,896	14	1,021,771
372027 - Police Reserves	0	23	1,382,948	23	1,483,590	22	1,463,231
10082 - Assistant Chief	*12,000*	*101*	*7,649,694*	*126*	*8,267,020*	*125*	*8,664,738*
10152 - Casino Municipal Services-Police							
370095 - Gaming Unit	7,884,376	142	10,367,696	142	11,824,699	142	11,081,618
10152 - Casino Municipal Services-	*7,884,376*	*142*	*10,367,696*	*142*	*11,824,699*	*142*	*11,081,618*
00116 - Eastern Operations							
370230 - Office of the Deputy Ch	296,033	7	626,071	7	683,039	7	677,442
370240 - Recruit Training - East	14,961,201	0	0	0	0	0	0
370250 - Eastern Precinct Suppo	470,750	0	0	0	0	0	0
370260 - First Precinct	18,033,274	265	16,767,441	274	18,495,117	266	17,896,915
370270 - Third Precinct	9,318,709	140	8,600,291	150	10,406,835	148	9,820,727
370280 - Fifth Precinct	10,149,198	176	10,601,662	186	12,715,044	186	12,297,716
370290 - Seventh Precinct	11,106,156	192	11,749,568	201	14,025,985	201	13,299,750
370300 - Eleventh Precinct	10,701,343	198	11,929,751	207	14,379,577	207	13,601,625
370310 - Thirteenth Precinct	11,026,764	171	10,614,566	180	12,731,953	180	12,225,200
370320 - Ninth Precinct	10,837,263	224	13,377,685	233	16,079,613	232	15,416,533
371690 - E. Prct. Inv. Sec.	91,874	0	0	0	0	0	0
00116 - Eastern Operations	*96,992,565*	*1,373*	*84,267,035*	*1,438*	*99,517,163*	*1,427*	*95,235,908*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00117 - Western Operations							
370340 - Office of the Deputy Ch	513,094	6	598,992	6	661,858	6	650,643
370350 - Recruit Training - West	12,985,890	0	0	0	0	0	0
370360 - Western Precinct Supp	123,201	0	0	0	0	0	0
370370 - Fourth Precinct	12,090,089	174	11,614,242	183	12,863,173	183	12,380,112
370380 - Sixth Precinct	12,172,367	190	11,588,015	199	13,983,040	199	13,378,622
370390 - Tenth Precinct	11,126,516	172	10,539,831	184	12,848,758	183	12,283,863
370400 - Twelfth Precinct	10,889,107	182	11,013,763	191	13,249,248	191	12,735,616
370410 - Second Precinct	10,918,454	178	10,948,303	187	13,130,834	187	12,647,235
370420 - Eighth Precinct	10,975,317	205	12,215,685	214	14,755,353	213	14,126,702
00117 - Western Operations	*81,794,035*	*1,107*	*68,518,832*	*1,164*	*81,492,264*	*1,162*	*78,202,793*
00537 - Rape Counseling Unit							
370570 - Rape Counseling	815,191	20	1,222,695	20	1,225,944	19	1,190,693
00537 - Rape Counseling Unit	*815,191*	*20*	*1,222,695*	*20*	*1,225,944*	*19*	*1,190,693*
00547 - Reimbursed Special Events							
370720 - Reimbursed Special Ev	0	0	475,500	0	475,500	0	475,500
00547 - Reimbursed Special Events	*0*	*0*	*475,500*	*0*	*475,500*	*0*	*475,500*
10083 - Narcotics Bureau							
372030 - Office of the Deputy Ch	445,741	6	491,802	6	703,926	6	695,785
372040 - Narcotics Support	6,705,814	162	11,677,383	162	12,287,159	161	12,529,374
372050 - Narcotics Enforcement	19,388,040	213	15,708,601	213	16,509,269	213	16,823,097
10083 - Narcotics Bureau	*26,539,595*	*381*	*27,877,786*	*381*	*29,500,354*	*380*	*30,048,256*
00118 - Headquarters Bureau							

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00118 - Headquarters Bureau							
370430 - Office of the Deputy Ch	6,888,439	6	567,083	6	700,808	6	601,404
370435 - Headquarters Surveilla	(15)	18	1,441,813	18	1,469,901	18	1,446,010
370450 - Major Crimes	620,046	7	522,234	7	529,075	6	518,155
370460 - Court	5,234,519	75	4,821,525	75	5,291,874	75	5,296,529
370470 - Commercial Auto Theft	4,144,686	22	2,046,359	22	2,270,150	22	2,225,015
370480 - Crimes Against Person	6,357,733	77	5,748,406	77	6,436,595	77	6,226,431
370490 - Domestic Violence	429,188	22	1,513,308	22	1,657,777	22	1,673,003
370500 - Homicide	5,979,832	64	5,996,269	64	5,870,340	64	5,889,037
370510 - Metropolitan	590,886	5	473,945	5	524,650	5	511,112
370530 - Tactical Services	6,781,424	138	9,258,482	138	10,341,502	138	9,981,477
370540 - Special Response Tea	1,830,798	30	2,154,237	30	2,394,646	30	2,338,061
370550 - Traffic/Mounted	4,357,380	0	0	0	0	0	0
370555 - Mobile Support	693,675	66	6,069,571	66	6,979,003	66	7,071,835
370560 - Aviation	1,240,666	0	0	0	0	0	0
370565 - Forensic Services	2,530,477	62	4,887,722	62	5,293,192	62	5,270,447
371660 - Public Housing Unit	233,572	0	0	0	0	0	0
372121 - Personnel Services Div	1,700,071	0	0	0	0	0	0
00118 - Headquarters Bureau	*49,613,377*	*592*	*45,500,955*	*592*	*49,759,513*	*591*	*49,048,516*
09111 - Public Housing Security							
370580 - Public Housing Security	3,800,221	50	3,609,250	50	4,447,723	50	3,965,657
09111 - Public Housing Security	*3,800,221*	*50*	*3,609,250*	*50*	*4,447,723*	*50*	*3,965,657*
00119 - Management Services Bureau							
370590 - Office of the Deputy Ch	1,225,136	7	599,362	7	629,217	6	627,345

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00119 - Management Services Bureau							
370600 - Financial Operations	262,551	18	1,189,449	19	1,141,636	17	1,002,350
370610 - Forensic Services	356,064	0	0	0	0	0	0
370620 - Technical Services	0	5	451,561	5	500,539	5	492,024
370630 - Information Systems	1,880,767	15	1,090,304	15	1,815,146	13	1,728,351
370640 - Communication Operat	17,367,384	183	15,744,148	174	16,282,353	174	15,997,206
370650 - Customer Service	3,062,889	70	3,647,546	79	4,689,518	79	4,609,574
370660 - Communication Systen	3,268,333	45	3,532,031	45	3,772,489	36	3,256,214
370670 - Support Services	25,035,915	110	16,904,709	124	16,855,280	130	17,068,459
370680 - Records and Identificat	4,054,658	82	4,592,527	82	4,788,420	77	4,836,049
371560 - Risk Management Divis	159,223	0	0	0	0	0	0
371642 - Reserve Section	103,423	0	0	0	0	0	0
00119 - Management Services Bure	*56,776,343*	*535*	*47,751,637*	*550*	*50,474,598*	*537*	*49,617,572*
00380 - Grant Contributions - Cash							
370710 - Grant Contribution-Cas	3,296,883	0	5,242,814	0	2,157,251	0	2,157,251
00380 - Grant Contributions - Cash	*3,296,883*	*0*	*5,242,814*	*0*	*2,157,251*	*0*	*2,157,251*
09112 - Enhanced E-911							
370700 - E-911 Improvements	3,110,063	0	1,046,256	0	1,675,080	0	1,675,080
370701 - E-911 Telephone Oper	0	13	946,907	13	1,039,302	13	1,039,302
370702 - 3-1-1 Telephone Syste	0	20	606,837	20	685,618	20	685,618
09112 - Enhanced E-911	*3,110,063*	*33*	*2,600,000*	*33*	*3,400,000*	*33*	*3,400,000*
FG10 - General Fund Group	**369,489,900**	**4,686**	**337,017,953**	**4,848**	**377,788,370**	**4,814**	**367,576,811**

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City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
04374 - Junior Police Cadet Program NOF							
371450 - Junior Police Cadet Prc	15,053	0	0	0	0	0	0
04374 - Junior Police Cadet Progra	*15,053*	*0*	*0*	*0*	*0*	*0*	*0*
10426 - Detroit Street Survival 2000							
371950 - Detroit Street Survival -	75,000	0	0	0	0	0	0
10426 - Detroit Street Survival 200(	*75,000*	*0*	*0*	*0*	*0*	*0*	*0*
10427 - Jr Police Cadet Summer Youth Emp Pro							
371471 - Junior Police Cadet Su	29,295	0	0	0	0	0	0
10427 - Jr Police Cadet Summer Y(	*29,295*	*0*	*0*	*0*	*0*	*0*	*0*
04204 - Crime Bill							
371390 - COPS Ahead - Third Y(	139,715	0	0	0	0	0	0
04204 - Crime Bill	*139,715*	*0*	*0*	*0*	*0*	*0*	*0*
05119 - COPS - Universal Hiring							
371440 - COPS-Universal Hiring	6,938,625	120	6,267,659	0	0	0	0
05119 - COPS - Universal Hiring	*6,938,625*	*120*	*6,267,659*	*0*	*0*	*0*	*0*
06369 - Community Policing - Empowerment Zor							
371730 - Comm Policing - Empo	738,591	0	0	0	0	0	0
06369 - Community Policing - Emp(	*738,591*	*0*	*0*	*0*	*0*	*0*	*0*
06574 - Community Policing for Juveniles							
371310 - Comm Policing for Juve	120,632	0	0	0	0	0	0
06574 - Community Policing for Juv	*120,632*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
07024 - G.R.E.A.T.							
372090 - G.R.E.A.T.	22,518	0	0	0	0	0	0
07024 - G.R.E.A.T.	*22,518*	*0*	*0*	*0*	*0*	*0*	*0*
07050 - S.O.Y.B.E.A.N.							
372110 - S.O.Y.B.E.A.N	421,970	0	0	0	0	0	0
07050 - S.O.Y.B.E.A.N.	*421,970*	*0*	*0*	*0*	*0*	*0*	*0*
07174 - BJA II							
372123 - BJA II	135,663	0	0	0	0	0	0
07174 - BJA II	*135,663*	*0*	*0*	*0*	*0*	*0*	*0*
10162 - COPS Universal II							
371445 - COPS Universal II	0	120	5,386,314	0	0	0	0
10162 - COPS Universal II	*0*	*120*	*5,386,314*	*0*	*0*	*0*	*0*
10239 - Community Police for Juveniles Yr2							
371311 - Comm Pol for Juvenile:	79,391	0	0	0	0	0	0
10239 - Community Police for Juve	*79,391*	*0*	*0*	*0*	*0*	*0*	*0*
10336 - Bureau Justice Assistance III							
372124 - Bureau Justice Assista	7,516,401	0	0	0	0	0	0
10336 - Bureau Justice Assistance	*7,516,401*	*0*	*0*	*0*	*0*	*0*	*0*
10444 - Bureau of Justice Assistance IV							
372125 - Bureau Justice Assista	2,801,324	0	0	0	0	0	0
10444 - Bureau of Justice Assistanc	*2,801,324*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10532 - Bureau of Justice Assistance VI							
372127 - Bureau of Justice Assis	0	0	6,125,306	0	0	0	0
10532 - Bureau of Justice Assistanc	*0*	*0*	*6,125,306*	*0*	*0*	*0*	*0*
10533 - Community Policing for Juveniles Yr 4							
371312 - Community Policing for	0	2	474,805	0	0	0	0
10533 - Community Policing for Juv	*0*	*2*	*474,805*	*0*	*0*	*0*	*0*
10534 - Victim Assistance 2001-2002							
371043 - Victim Assistance 2001	0	2	376,172	0	0	0	0
10534 - Victim Assistance 2001-20(	*0*	*2*	*376,172*	*0*	*0*	*0*	*0*
10572 - Victim Assistance 2000-2001							
371042 - Victim Assistance 2000	23,352	0	0	0	0	0	0
10572 - Victim Assistance 2000-20(	*23,352*	*0*	*0*	*0*	*0*	*0*	*0*
10678 - Gang Resistance Education and Training							
371941 - Gang Resistance Educ	11,044	0	0	0	0	0	0
10678 - Gang Resistance Education	*11,044*	*0*	*0*	*0*	*0*	*0*	*0*
10755 - Victim Assistance 2002-2003							
371044 - Victim Assistance 2002	0	0	0	2	474,763	2	474,763
10755 - Victim Assistance 2002-20(	*0*	*0*	*0*	*2*	*474,763*	*2*	*474,763*
10759 - Gang Resistance Education and Training							
371942 - Gang Resistance Educ	0	0	0	0	141,625	0	141,625
10759 - Gang Resistance Education	*0*	*0*	*0*	*0*	*141,625*	*0*	*141,625*
10761 - Bureau of Justice Assistance - VII							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10761 - Bureau of Justice Assistance - VII							
372128 - Bureau of Justice Assis	0	0	0	0	6,528,667	0	6,528,667
10761 - Bureau of Justice Assistanc	*0*	*0*	*0*	*0*	*6,528,667*	*0*	*6,528,667*
00648 - Enhanced Drug Enforcement Program							
370760 - Narcotics Forfeiture Act	2,301,894	17	1,600,000	17	1,600,000	17	1,600,000
370770 - Narcotics Forfeiture Act	771,733	0	0	0	0	0	0
00648 - Enhanced Drug Enforceme	*3,073,627*	*17*	*1,600,000*	*17*	*1,600,000*	*17*	*1,600,000*
04671 - Auto Theft 8							
371140 - Auto Theft 8	64,221	0	0	0	0	0	0
04671 - Auto Theft 8	*64,221*	*0*	*0*	*0*	*0*	*0*	*0*
05444 - Auto Theft - 1996							
371150 - Auto Theft-1996	5,320	0	0	0	0	0	0
05444 - Auto Theft - 1996	*5,320*	*0*	*0*	*0*	*0*	*0*	*0*
05599 - Domestic Violence Project							
371050 - Domestic Violence Proj	960	0	0	0	0	0	0
05599 - Domestic Violence Project	*960*	*0*	*0*	*0*	*0*	*0*	*0*
05663 - Anti-Gang Initiative							
371420 - Anti-Gang Initiative	13,068	0	0	0	0	0	0
05663 - Anti-Gang Initiative	*13,068*	*0*	*0*	*0*	*0*	*0*	*0*
06285 - Western Wayne							
371180 - Western Wayne - 3rd Y	154,310	0	0	0	0	0	0
06285 - Western Wayne	*154,310*	*0*	*0*	*0*	*0*	*0*	*0*

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06488 - Domestic Violence Project 97/98							
371060 - Domestic Violence Proj	222,138	0	0	0	0	0	0
06488 - Domestic Violence Project	*222,138*	*0*	*0*	*0*	*0*	*0*	*0*
06622 - Auto Theft							
371170 - Auto Theft	353,421	0	0	0	0	0	0
06622 - Auto Theft	*353,421*	*0*	*0*	*0*	*0*	*0*	*0*
06624 - Screen Door							
371210 - Screen Door VI	476,259	0	0	0	0	0	0
06624 - Screen Door	*476,259*	*0*	*0*	*0*	*0*	*0*	*0*
07049 - S.E.L.E.C.T. 99							
372070 - S.E.L.E.C.T. 99	6,060	0	0	0	0	0	0
07049 - S.E.L.E.C.T. 99	*6,060*	*0*	*0*	*0*	*0*	*0*	*0*
07121 - Weed and Seed - Year 3							
370921 - Weed and Seed	44,006	0	0	0	0	0	0
07121 - Weed and Seed - Year 3	*44,006*	*0*	*0*	*0*	*0*	*0*	*0*
07125 - Screen Door - 4							
371211 - Screen Door IV	50,844	0	0	0	0	0	0
07125 - Screen Door - 4	*50,844*	*0*	*0*	*0*	*0*	*0*	*0*
10163 - COPS UHP-Housing							
372160 - NTSA - Buckle-Up Detr	153,123	0	0	0	0	0	0
372260 - COPS UHP-Housing	0	16	684,186	24	1,149,933	24	1,149,933
10163 - COPS UHP-Housing	*153,123*	*16*	*684,186*	*24*	*1,149,933*	*24*	*1,149,933*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10164 - COPS UHP-DDOT							
372270 - COPS UHP-DDOT	0	30	1,343,142	30	1,579,925	30	1,579,925
10164 - COPS UHP-DDOT	*0*	*30*	*1,343,142*	*30*	*1,579,925*	*30*	*1,579,925*
10317 - Victim Assistance 1999-2000							
371041 - Victim Assistance 1999	11,850	0	0	0	0	0	0
10317 - Victim Assistance 1999-20(	*11,850*	*0*	*0*	*0*	*0*	*0*	*0*
10344 - Screen Door V							
371212 - Screen Door V	10,254	0	0	0	0	0	0
10344 - Screen Door V	*10,254*	*0*	*0*	*0*	*0*	*0*	*0*
10345 - Auto Theft 13							
371172 - Auto Theft 13	14,188	0	0	0	0	0	0
10345 - Auto Theft 13	*14,188*	*0*	*0*	*0*	*0*	*0*	*0*
10347 - Domestic Violence - Byrne Grant							
372130 - Domestic Violence - By	259,056	0	0	0	0	0	0
10347 - Domestic Violence - Byrne	*259,056*	*0*	*0*	*0*	*0*	*0*	*0*
10430 - Carjacking Task Force 2000							
372140 - Carjacking Task Force	73,578	0	0	0	0	0	0
10430 - Carjacking Task Force 200	*73,578*	*0*	*0*	*0*	*0*	*0*	*0*
10528 - Western Wayne 2002							
371184 - Western Wayne 2002	0	2	151,128	0	0	0	0
10528 - Western Wayne 2002	*0*	*2*	*151,128*	*0*	*0*	*0*	*0*
10529 - Auto Theft 15							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10529 - Auto Theft 15							
371174 - Auto Theft 15	0	12	1,005,601	0	0	0	0
10529 - Auto Theft 15	*0*	*12*	*1,005,601*	*0*	*0*	*0*	*0*
10530 - Carjacking Task Force 2002							
372142 - Carjacking Task Force	0	0	136,190	0	0	0	0
10530 - Carjacking Task Force 200	*0*	*0*	*136,190*	*0*	*0*	*0*	*0*
10531 - Screen Door VII							
371214 - Screen Door VII	0	10	833,600	0	0	0	0
10531 - Screen Door VII	*0*	*10*	*833,600*	*0*	*0*	*0*	*0*
10535 - Weed & Seed FY 2001							
370922 - Weed & Seed FY 2001	0	0	312,500	0	0	0	0
10535 - Weed & Seed FY 2001	*0*	*0*	*312,500*	*0*	*0*	*0*	*0*
10536 - Domestic Violence - Byrne Grant Yr 2							
372131 - Domestic Violence - By	0	0	660,065	0	0	0	0
10536 - Domestic Violence - Byrne	*0*	*0*	*660,065*	*0*	*0*	*0*	*0*
10605 - Auto Theft 14							
371173 - Auto Theft - 14	1,051	0	0	0	0	0	0
10605 - Auto Theft 14	*1,051*	*0*	*0*	*0*	*0*	*0*	*0*
10632 - SCREEN DOOR VI							
371213 - Screen Door VI	86	0	0	0	0	0	0
10632 - SCREEN DOOR VI	*86*	*0*	*0*	*0*	*0*	*0*	*0*
10756 - Auto Theft - 16							

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10756 - Auto Theft - 16							
371175 - Auto Theft - 16	0	0	0	12	1,036,177	12	1,036,177
10756 - Auto Theft - 16	*0*	*0*	*0*	*12*	*1,036,177*	*12*	*1,036,177*
10757 - Western Wayne 2003							
371185 - Western Wayne 2003	0	0	0	2	155,904	2	155,904
10757 - Western Wayne 2003	*0*	*0*	*0*	*2*	*155,904*	*2*	*155,904*
10758 - SCREEN DOOR VIII							
371215 - Screen Door VIII	0	0	0	10	859,092	10	859,092
10758 - SCREEN DOOR VIII	*0*	*0*	*0*	*10*	*859,092*	*10*	*859,092*
10760 - Child Abuse Year II							
371971 - Child Abuse - Year II	0	0	0	0	435,200	4	435,200
10760 - Child Abuse Year II	*0*	*0*	*0*	*0*	*435,200*	*4*	*435,200*
10762 - Domestic Violence - Byrne Grant Yr 3							
372132 - Domestic Violence - By	0	0	0	0	687,000	0	687,000
10762 - Domestic Violence - Byrne	*0*	*0*	*0*	*0*	*687,000*	*0*	*687,000*
10763 - Carjacking Task Force 2003							
372143 - Carjacking Task Force	0	0	0	0	67,000	0	67,000
10763 - Carjacking Task Force 200	*0*	*0*	*0*	*0*	*67,000*	*0*	*67,000*
05071 - Juvenile Justice 96							
371360 - Juv. Justice 96	1,870	0	0	0	0	0	0
05071 - Juvenile Justice 96	*1,870*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
06703 - JTPC SYEP 98							
371470 - JPC SYEP 98	40,000	0	0	0	0	0	0
06703 - JTPC SYEP 98	*40,000*	*0*	*0*	*0*	*0*	*0*	*0*
10275 - Empowerment Zone - Public Safety Mall							
371731 - Empowerment Zone - F	754,790	0	0	0	0	0	0
10275 - Empowerment Zone - Publi	*754,790*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**24,852,654**	**331**	**25,356,668**	**97**	**14,715,286**	**101**	**14,715,286**
FG45 - Capital Projects Fund Group							
00675 - Capital Improvement Bonds -Police (89A							
370810 - Buildings and Sites-Pol	19,980	0	0	0	0	0	0
00675 - Capital Improvement Bonds	*19,980*	*0*	*0*	*0*	*0*	*0*	*0*
00859 - Capital Reinvestment - Police							
371721 - Capital Reinvestment -	0	0	2,000,000	0	0	0	0
00859 - Capital Reinvestment - Poli	*0*	*0*	*2,000,000*	*0*	*0*	*0*	*0*
00954 - Police Building and Sites							
370830 - Buildings and Sites-Bor	4,194,738	0	0	0	0	0	0
00954 - Police Building and Sites	*4,194,738*	*0*	*0*	*0*	*0*	*0*	*0*
00990 - Capital Improvement FY01							

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00990 - Capital Improvement FY01							
370840 - Capital Improvement B	1,394,358	0	3,900,000	0	2,000,000	0	1,000,000
00990 - Capital Improvement FY01	*1,394,358*	*0*	*3,900,000*	*0*	*2,000,000*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**5,609,076**	**0**	**5,900,000**	**0**	**2,000,000**	**0**	**1,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***399,951,630***	***5,017***	***368,274,621***	***4,945***	***394,503,656***	***4,915***	***383,292,097***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00112 - Police Executive							
370050 - Field Duty	(1,490,605)	0	0	0	0	0	0
00112 - Police Executive	*(1,490,605)*	*0*	*0*	*0*	*0*	*0*	*0*
00115 - Personnel Bureau							
370160 - Police Academy	399,320	0	884,000	0	656,600	0	656,600
00115 - Personnel Bureau	*399,320*	*0*	*884,000*	*0*	*656,600*	*0*	*656,600*
00580 - Public Acts 301-302 Training							
370750 - Public Acts 301-302 Tr	888,730	0	850,000	0	850,000	0	850,000
00580 - Public Acts 301-302 Trainir	*888,730*	*0*	*850,000*	*0*	*850,000*	*0*	*850,000*
10152 - Casino Municipal Services-Police							
370095 - Gaming Unit	2,075	0	45,000	0	45,000	0	45,000
10152 - Casino Municipal Services-	*2,075*	*0*	*45,000*	*0*	*45,000*	*0*	*45,000*
00116 - Eastern Operations							
370230 - Office of the Deputy Ch	0	0	140,700	0	140,700	0	140,700
00116 - Eastern Operations	*0*	*0*	*140,700*	*0*	*140,700*	*0*	*140,700*
00117 - Western Operations							
370340 - Office of the Deputy Ch	0	0	86,400	0	86,400	0	86,400
00117 - Western Operations	*0*	*0*	*86,400*	*0*	*86,400*	*0*	*86,400*
00547 - Reimbursed Special Events							
370720 - Reimbursed Special Ev	951,000	0	475,500	0	475,500	0	475,500
00547 - Reimbursed Special Events	*951,000*	*0*	*475,500*	*0*	*475,500*	*0*	*475,500*

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
10083 - Narcotics Bureau							
372050 - Narcotics Enforcement	34,148	0	0	0	0	0	0
10083 - Narcotics Bureau	*34,148*	*0*	*0*	*0*	*0*	*0*	*0*
00118 - Headquarters Bureau							
370440 - Narcotics	31,852	0	0	0	0	0	0
370460 - Court	5,074,449	0	4,821,525	0	5,291,874	0	5,296,529
370470 - Commercial Auto Theft	103,256	0	0	0	0	0	0
370500 - Homicide	5,011	0	0	0	0	0	0
370565 - Forensic Services	1,121,318	0	618,400	0	618,400	0	618,400
00118 - Headquarters Bureau	*6,335,886*	*0*	*5,439,925*	*0*	*5,910,274*	*0*	*5,914,929*
09111 - Public Housing Security							
370580 - Public Housing Security	3,861,561	0	3,561,862	0	4,447,723	0	3,965,657
09111 - Public Housing Security	*3,861,561*	*0*	*3,561,862*	*0*	*4,447,723*	*0*	*3,965,657*
00119 - Management Services Bureau							
370640 - Communication Operat	2,000	0	0	0	0	0	0
370660 - Communication System	115,523	0	100,000	0	100,000	0	100,000
370670 - Support Services	57,104,075	0	56,838,000	0	56,945,000	0	56,951,180
370680 - Records and Identificat	423,812	0	550,000	0	500,000	0	500,000
00119 - Management Services Bure	*57,645,410*	*0*	*57,488,000*	*0*	*57,545,000*	*0*	*57,551,180*
09112 - Enhanced E-911							
370700 - E-911 Improvements	3,148,741	0	2,600,000	0	3,400,000	0	3,400,000
09112 - Enhanced E-911	*3,148,741*	*0*	*2,600,000*	*0*	*3,400,000*	*0*	*3,400,000*
FG10 - General Fund Group	**71,776,266**	**0**	**71,571,387**	**0**	**73,557,197**	**0**	**73,085,966**

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
04374 - Junior Police Cadet Program NOF							
371450 - Junior Police Cadet Prc	12,483	0	0	0	0	0	0
04374 - Junior Police Cadet Progra	*12,483*	*0*	*0*	*0*	*0*	*0*	*0*
10426 - Detroit Street Survival 2000							
371950 - Detroit Street Survival -	50,000	0	0	0	0	0	0
10426 - Detroit Street Survival 200(	*50,000*	*0*	*0*	*0*	*0*	*0*	*0*
10427 - Jr Police Cadet Summer Youth Emp Pro							
371471 - Junior Police Cadet Su	72,371	0	0	0	0	0	0
10427 - Jr Police Cadet Summer Y(	*72,371*	*0*	*0*	*0*	*0*	*0*	*0*
04204 - Crime Bill							
371390 - COPS Ahead - Third Y(	600,000	0	0	0	0	0	0
04204 - Crime Bill	*600,000*	*0*	*0*	*0*	*0*	*0*	*0*
05119 - COPS - Universal Hiring							
371440 - COPS-Universal Hiring	7,825,948	0	6,267,659	0	0	0	0
05119 - COPS - Universal Hiring	*7,825,948*	*0*	*6,267,659*	*0*	*0*	*0*	*0*
06369 - Community Policing - Empowerment Zor							
371730 - Comm Policing - Empo	729,528	0	0	0	0	0	0
06369 - Community Policing - Emp(	*729,528*	*0*	*0*	*0*	*0*	*0*	*0*
06574 - Community Policing for Juveniles							
371310 - Comm Policing for Juve	297,507	0	0	0	0	0	0
06574 - Community Policing for Juv	*297,507*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
07174 - BJA II							
372123 - BJA II	(6,256,106)	0	0	0	0	0	0
07174 - BJA II	*(6,256,106)*	*0*	*0*	*0*	*0*	*0*	*0*
10086 - G.R.E.A.T.							
371940 - G.R.E.A.T.	149,107	0	0	0	0	0	0
10086 - G.R.E.A.T.	*149,107*	*0*	*0*	*0*	*0*	*0*	*0*
10162 - COPS Universal II							
371445 - COPS Universal II	0	0	5,386,313	0	0	0	0
10162 - COPS Universal II	*0*	*0*	*5,386,313*	*0*	*0*	*0*	*0*
10336 - Bureau Justice Assistance III							
372124 - Bureau Justice Assistai	7,655,525	0	0	0	0	0	0
10336 - Bureau Justice Assistance	*7,655,525*	*0*	*0*	*0*	*0*	*0*	*0*
10444 - Bureau of Justice Assistance IV							
372125 - Bureau Justice Assistai	6,628,040	0	0	0	0	0	0
10444 - Bureau of Justice Assistanc	*6,628,040*	*0*	*0*	*0*	*0*	*0*	*0*
10445 - Byrne Memorial Grant							
372126 - Bureau of Justice Assis	5,352,209	0	0	0	0	0	0
10445 - Byrne Memorial Grant	*5,352,209*	*0*	*0*	*0*	*0*	*0*	*0*
10532 - Bureau of Justice Assistance VI							
372127 - Bureau of Justice Assis	0	0	6,125,306	0	0	0	0
10532 - Bureau of Justice Assistanc	*0*	*0*	*6,125,306*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10533 - Community Policing for Juveniles Yr 4							
371312 - Community Policing for	0	0	474,805	0	0	0	0
10533 - Community Policing for Juv	*0*	*0*	*474,805*	*0*	*0*	*0*	*0*
10534 - Victim Assistance 2001-2002							
371043 - Victim Assistance 2001	0	0	376,172	0	0	0	0
10534 - Victim Assistance 2001-20(	*0*	*0*	*376,172*	*0*	*0*	*0*	*0*
10755 - Victim Assistance 2002-2003							
371044 - Victim Assistance 2002	0	0	0	0	474,763	0	474,763
10755 - Victim Assistance 2002-20(	*0*	*0*	*0*	*0*	*474,763*	*0*	*474,763*
10759 - Gang Resistance Education and Training							
371942 - Gang Resistance Educ	0	0	0	0	141,625	0	141,625
10759 - Gang Resistance Educatio	*0*	*0*	*0*	*0*	*141,625*	*0*	*141,625*
10761 - Bureau of Justice Assistance - VII							
372128 - Bureau of Justice Assis	0	0	0	0	6,528,667	0	6,528,667
10761 - Bureau of Justice Assistan	*0*	*0*	*0*	*0*	*6,528,667*	*0*	*6,528,667*
00648 - Enhanced Drug Enforcement Program							
370760 - Narcotics Forfeiture Act	3,420,889	0	1,600,000	0	1,600,000	0	1,600,000
370770 - Narcotics Forfeiture Act	334,275	0	0	0	0	0	0
00648 - Enhanced Drug Enforceme	*3,755,164*	*0*	*1,600,000*	*0*	*1,600,000*	*0*	*1,600,000*
05663 - Anti-Gang Initiative							
371420 - Anti-Gang Initiative	775,636	0	0	0	0	0	0
05663 - Anti-Gang Initiative	*775,636*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
05899 - S E L E C T - 97							
371250 - S.E.L.E.C.T. - 97	39,593	0	0	0	0	0	0
05899 - S E L E C T - 97	*39,593*	*0*	*0*	*0*	*0*	*0*	*0*
06592 - S E L E C T							
371260 - S.E.L.E.C.T. - 98	30,288	0	0	0	0	0	0
06592 - S E L E C T	*30,288*	*0*	*0*	*0*	*0*	*0*	*0*
06660 - Campaign Safe and Sober - 1998							
370950 - Campaign Safe & Sobe	48,743	0	0	0	0	0	0
06660 - Campaign Safe and Sober	*48,743*	*0*	*0*	*0*	*0*	*0*	*0*
07048 - Victim Assistance - 1999							
372120 - Victim Assistance - 199	49,714	0	0	0	0	0	0
07048 - Victim Assistance - 1999	*49,714*	*0*	*0*	*0*	*0*	*0*	*0*
07053 - Domestic Violence Proj 98-99							
372060 - Domestic Violence Proj	27,831	0	0	0	0	0	0
07053 - Domestic Violence Proj 98-	*27,831*	*0*	*0*	*0*	*0*	*0*	*0*
07121 - Weed and Seed - Year 3							
370921 - Weed and Seed	500	0	0	0	0	0	0
07121 - Weed and Seed - Year 3	*500*	*0*	*0*	*0*	*0*	*0*	*0*
10163 - COPS UHP-Housing							
372160 - NTSA - Buckle-Up Detr	297,259	0	0	0	0	0	0
372260 - COPS UHP-Housing	0	0	684,186	0	1,149,933	0	1,149,933
10163 - COPS UHP-Housing	*297,259*	*0*	*684,186*	*0*	*1,149,933*	*0*	*1,149,933*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10164 - COPS UHP-DDOT							
372270 - COPS UHP-DDOT	0	0	1,343,142	0	1,579,925	0	1,579,925
10164 - COPS UHP-DDOT	*0*	*0*	*1,343,142*	*0*	*1,579,925*	*0*	*1,579,925*
10317 - Victim Assistance 1999-2000							
371041 - Victim Assistance 1999	263,866	0	0	0	0	0	0
10317 - Victim Assistance 1999-20(	*263,866*	*0*	*0*	*0*	*0*	*0*	*0*
10344 - Screen Door V							
371212 - Screen Door V	369,638	0	0	0	0	0	0
10344 - Screen Door V	*369,638*	*0*	*0*	*0*	*0*	*0*	*0*
10345 - Auto Theft 13							
371172 - Auto Theft 13	630,810	0	0	0	0	0	0
10345 - Auto Theft 13	*630,810*	*0*	*0*	*0*	*0*	*0*	*0*
10346 - Stop Violence Against Women 2000							
371081 - Stop Violence Against \	45,228	0	0	0	0	0	0
10346 - Stop Violence Against Won	*45,228*	*0*	*0*	*0*	*0*	*0*	*0*
10347 - Domestic Violence - Byrne Grant							
372130 - Domestic Violence - By	400,905	0	0	0	0	0	0
10347 - Domestic Violence - Byrne	*400,905*	*0*	*0*	*0*	*0*	*0*	*0*
10430 - Carjacking Task Force 2000							
372140 - Carjacking Task Force	226,744	0	0	0	0	0	0
10430 - Carjacking Task Force 200	*226,744*	*0*	*0*	*0*	*0*	*0*	*0*

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Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10431 - Western Wayne Auto Elimination - 2000							
371182 - Western Wayne Auto T	53,859	0	0	0	0	0	0
10431 - Western Wayne Auto Elimi	*53,859*	*0*	*0*	*0*	*0*	*0*	*0*
10528 - Western Wayne 2002							
371184 - Western Wayne 2002	0	0	151,128	0	0	0	0
10528 - Western Wayne 2002	*0*	*0*	*151,128*	*0*	*0*	*0*	*0*
10529 - Auto Theft 15							
371174 - Auto Theft 15	0	0	1,005,601	0	0	0	0
10529 - Auto Theft 15	*0*	*0*	*1,005,601*	*0*	*0*	*0*	*0*
10530 - Carjacking Task Force 2002							
372142 - Carjacking Task Force	0	0	136,190	0	0	0	0
10530 - Carjacking Task Force 200	*0*	*0*	*136,190*	*0*	*0*	*0*	*0*
10531 - Screen Door VII							
371214 - Screen Door VII	0	0	833,600	0	0	0	0
10531 - Screen Door VII	*0*	*0*	*833,600*	*0*	*0*	*0*	*0*
10535 - Weed & Seed FY 2001							
370922 - Weed & Seed FY 2001	0	0	312,500	0	0	0	0
10535 - Weed & Seed FY 2001	*0*	*0*	*312,500*	*0*	*0*	*0*	*0*
10536 - Domestic Violence - Byrne Grant Yr 2							
372131 - Domestic Violence - By	0	0	660,065	0	0	0	0
10536 - Domestic Violence - Byrne	*0*	*0*	*660,065*	*0*	*0*	*0*	*0*
10756 - Auto Theft - 16							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10756 - Auto Theft - 16							
371175 - Auto Theft - 16	0	0	0	0	1,036,177	0	1,036,177
10756 - Auto Theft - 16	*0*	*0*	*0*	*0*	*1,036,177*	*0*	*1,036,177*
10757 - Western Wayne 2003							
371185 - Western Wayne 2003	0	0	0	0	155,904	0	155,904
10757 - Western Wayne 2003	*0*	*0*	*0*	*0*	*155,904*	*0*	*155,904*
10758 - SCREEN DOOR VIII							
371215 - Screen Door VIII	0	0	0	0	859,092	0	859,092
10758 - SCREEN DOOR VIII	*0*	*0*	*0*	*0*	*859,092*	*0*	*859,092*
10760 - Child Abuse Year II							
371971 - Child Abuse - Year II	0	0	0	0	435,200	0	435,200
10760 - Child Abuse Year II	*0*	*0*	*0*	*0*	*435,200*	*0*	*435,200*
10762 - Domestic Violence - Byrne Grant Yr 3							
372132 - Domestic Violence - By	0	0	0	0	687,000	0	687,000
10762 - Domestic Violence - Byrne	*0*	*0*	*0*	*0*	*687,000*	*0*	*687,000*
10763 - Carjacking Task Force 2003							
372143 - Carjacking Task Force	0	0	0	0	67,000	0	67,000
10763 - Carjacking Task Force 200	*0*	*0*	*0*	*0*	*67,000*	*0*	*67,000*
10275 - Empowerment Zone - Public Safety Mall							
371731 - Empowerment Zone - F	754,790	0	0	0	0	0	0
10275 - Empowerment Zone - Publ	*754,790*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**30,887,180**	**0**	**25,356,667**	**0**	**14,715,286**	**0**	**14,715,286**

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Legal Budget - Police

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00859 - Capital Reinvestment - Police							
371721 - Capital Reinvestment -	0	0	2,000,000	0	0	0	0
00859 - Capital Reinvestment - Poli	*0*	*0*	*2,000,000*	*0*	*0*	*0*	*0*
00990 - Capital Improvement FY01							
370840 - Capital Improvement B	0	0	3,900,000	0	2,000,000	0	1,000,000
00990 - Capital Improvement FY01	*0*	*0*	*3,900,000*	*0*	*2,000,000*	*0*	*1,000,000*
FG45 - Capital Projects Fund Group	**0**	**0**	**5,900,000**	**0**	**2,000,000**	**0**	**1,000,000**
TOTREV - TOTAL REVENUES	***102,663,446***	***0***	***102,828,054***	***0***	***90,272,483***	***0***	***88,801,252***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00123 - General Administration							
380010 - General Administration	2,159,590	6	1,811,463	6	1,785,368	6	2,018,501
380020 - Production Control	165,799	3	203,649	3	204,023	3	187,842
380030 - Inspection & Control	450,304	6	455,732	6	452,628	6	473,310
380040 - Claims Office	117,457	3	153,530	3	153,969	3	163,857
380050 - Data Management	374,462	2	559,361	2	191,405	2	187,616
380060 - Stores & Warehouse	645,999	15	716,206	15	730,940	12	739,135
380070 - Plant Protection	683,196	13	626,642	13	607,787	11	633,445
00123 - General Administration	*4,596,807*	*48*	*4,526,582*	*48*	*4,126,120*	*43*	*4,403,706*
00127 - Engineering							
380090 - Engineering Administra	443,444	9	422,868	9	464,230	8	420,266
380100 - Street Lighting Design	130,886	6	61,610	6	53,634	5	45,965
380110 - Traffic Signal Design	407,868	6	374,197	6	392,893	5	417,026
380120 - Transmission & Dist. D	97,774	5	151,480	5	109,378	4	68,512
380130 - Substation Design	(61,227)	6	140,719	6	77,480	4	25,134
380140 - Underground Fac. Map	291,919	4	250,970	4	269,306	3	259,956
00127 - Engineering	*1,310,664*	*36*	*1,401,844*	*36*	*1,366,921*	*29*	*1,236,859*
00128 - Construction and Maintenance							
380150 - Supervision	2,417,012	5	3,562,972	5	3,266,093	5	3,256,787
380160 - Construction	2,974,638	27	3,220,978	27	3,804,673	18	2,783,635
380170 - Maintenance	2,611,178	20	2,641,359	20	2,918,838	17	2,817,249
380180 - Cables	2,780,034	35	2,933,343	35	3,548,302	26	3,765,418
380190 - Conduit	1,135,227	17	1,008,140	17	1,184,240	15	1,158,180

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City Council Budget Presentation
Legal Budget - Public Lighting

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00128 - Construction and Maintenance							
380200 - Street Lighting Mainten	1,355,840	21	2,152,079	21	1,752,641	16	1,608,227
00128 - Construction and Maintena	*13,273,929*	*125*	*15,518,871*	*125*	*16,474,787*	*97*	*15,389,496*
10673 - Neighborhood Underground Wiring							
380085 - Oakman Blvd. Undergr	0	0	580,000	0	0	0	0
10673 - Neighborhood Undergroun	*0*	*0*	*580,000*	*0*	*0*	*0*	*0*
00129 - Operating Division							
380210 - Operating Administratic	1,389,774	4	1,470,614	4	1,298,135	4	1,283,481
380220 - System Testing	366,338	3	216,916	3	274,183	3	314,887
380230 - Electrical System Contr	1,302,254	17	1,027,762	17	1,338,062	13	1,387,896
380240 - Machine Shop	438,413	6	373,330	6	405,939	6	421,993
380250 - Electrical Maintenance	1,596,272	19	1,747,501	19	1,476,425	12	2,404,371
380260 - Building Maintenance	475,960	4	294,914	4	370,218	4	341,522
380270 - Traffic Signal Maintena	1,944,842	11	1,446,503	11	1,270,098	11	1,514,419
00129 - Operating Division	*7,513,853*	*64*	*6,577,539*	*64*	*6,433,060*	*53*	*7,668,569*
00131 - Heat and Power Production							
380280 - Heat and Power Admin	1,892,828	10	2,113,436	10	2,289,311	9	2,196,783
380290 - Testing & Instrument M	1,280,630	14	1,089,174	14	1,377,763	13	1,154,063
380300 - Mechanical Operations	4,118,371	43	3,098,277	43	3,998,780	39	4,048,968
380310 - Mechanical Maintenanc	2,266,343	17	1,628,115	17	1,772,606	14	1,844,289
380320 - Power Plant Yard Oper	196,595	6	219,749	6	284,965	5	235,727
380330 - Fuel Accounts	34,110,556	0	24,350,000	0	24,150,000	0	25,150,000

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City Council Budget Presentation
Legal Budget - Public Lighting

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00131 - Heat and Power Production							
380340 - Kiefer Heating Plant	864,199	6	723,758	6	893,318	5	860,635
00131 - Heat and Power Productior	*44,729,522*	*96*	*33,222,510*	*96*	*34,766,743*	*85*	*35,490,465*
FG10 - General Fund Group	**71,424,775**	**369**	**61,827,346**	**369**	**63,167,631**	**307**	**64,189,095**
FG45 - Capital Projects Fund Group							
00676 - Capital Improvement Bonds - Public Ligh							
380900 - PLD System Improvem	(1,262,824)	0	0	0	0	0	0
00676 - Capital Improvement Bonds	*(1,262,824)*	*0*	*0*	*0*	*0*	*0*	*0*
00827 - Substation Improvements 91							
380430 - Substation Improvemer	3,280	0	0	0	0	0	0
00827 - Substation Improvements 9	*3,280*	*0*	*0*	*0*	*0*	*0*	*0*
00966 - PLD System Improvements							
380080 - System Improvements	6,155,183	0	10,500,000	0	0	0	6,800,000
00966 - PLD System Improvements	*6,155,183*	*0*	*10,500,000*	*0*	*0*	*0*	*6,800,000*
FG45 - Capital Projects Fund Group	**4,895,639**	**0**	**10,500,000**	**0**	**0**	**0**	**6,800,000**
TOTAPP - TOTAL APPROPRIATIONS	***76,320,414***	***369***	***72,327,346***	***369***	***63,167,631***	***307***	***70,989,095***

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Legal Budget - Public Lighting

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00123 - General Administration							
380010 - General Administration	9,305,817	0	0	0	0	0	0
00123 - General Administration	*9,305,817*	*0*	*0*	*0*	*0*	*0*	*0*
04737 - General Revenue - Public Lighting							
380010 - General Administration	14,185,668	0	0	0	0	0	0
380350 - Miscellaneous Revenu	23,627,887	0	45,724,000	0	45,936,800	0	47,941,700
380360 - Pub. Lighting Sale of M	1,352,312	0	1,176,000	0	1,470,000	0	1,270,000
380370 - Gas and Weight Tax-M	4,000,000	0	4,700,000	0	4,700,000	0	4,600,000
04737 - General Revenue - Public L	*43,165,867*	*0*	*51,600,000*	*0*	*52,106,800*	*0*	*53,811,700*
FG10 - General Fund Group	**52,471,684**	**0**	**51,600,000**	**0**	**52,106,800**	**0**	**53,811,700**
FG45 - Capital Projects Fund Group							
00966 - PLD System Improvements							
380080 - System Improvements	0	0	10,500,000	0	0	0	6,800,000
00966 - PLD System Improvements	*0*	*0*	*10,500,000*	*0*	*0*	*0*	*6,800,000*
FG45 - Capital Projects Fund Group	**0**	**0**	**10,500,000**	**0**	**0**	**0**	**6,800,000**
TOTREV - TOTAL REVENUES	***52,471,684***	***0***	***62,100,000***	***0***	***52,106,800***	***0***	***60,611,700***

CITY OF DETROIT
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Legal Budget - Recreation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00133 - Management							
390010 - General Administration	2,788,123	0	0	0	0	0	0
390020 - Accounting And Storerc	504,598	0	0	0	0	0	0
390030 - Landscape Design	171,599	0	0	0	0	0	0
390040 - Eastern Market	519,756	0	0	0	0	0	0
00133 - Management	*3,984,076*	*0*	*0*	*0*	*0*	*0*	*0*
00134 - Recreation							
390080 - Recreation - Administra	762,883	0	0	0	0	0	0
390090 - Hart Plaza	1,033,830	0	0	0	0	0	0
390092 - Electronic Music Festiv	310,248	0	0	0	0	0	0
390094 - Country Music Festival	248,111	0	0	0	0	0	0
390100 - Special Programs	1,027,369	0	0	0	0	0	0
390110 - Special Services	179,734	0	0	0	0	0	0
390120 - Athletics Program	448,021	0	0	0	0	0	0
390130 - After School Program	14,852	0	0	0	0	0	0
390140 - Physically Challenged I	47,708	0	0	0	0	0	0
390150 - Late Night Basketball P	46,705	0	0	0	0	0	0
390160 - District Operations - Nc	5,539,192	0	0	0	0	0	0
390260 - District Operations - Ea	2,438,115	0	0	0	0	0	0
390320 - Butzel Family Center	636,566	0	0	0	0	0	0
390360 - District Operations - So	187,805	0	0	0	0	0	0
390460 - District Operations - We	2,404,658	0	0	0	0	0	0
390520 - Recreation Camp	51,141	0	0	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00134 - Recreation							
392920 - District Operations - So	2,399,619	0	0	0	0	0	0
00134 - Recreation	*17,776,557*	*0*	*0*	*0*	*0*	*0*	*0*
00136 - Maintenance - Buildings and Equipment							
390970 - Maintenance	460,932	0	0	0	0	0	0
390980 - Recreation Building Ma	5,633,874	0	0	0	0	0	0
00136 - Maintenance - Buildings an	*6,094,806*	*0*	*0*	*0*	*0*	*0*	*0*
00137 - Forestry and Landscape							
390990 - Forestry & Landscape /	1,074,667	0	0	0	0	0	0
391000 - Reimbursed Forestry	272,242	0	0	0	0	0	0
391010 - Equipment Repair	1,679,510	0	0	0	0	0	0
391020 - Forestry	4,642,922	0	0	0	0	0	0
391030 - Ground Maintenance	4,161,245	0	0	0	0	0	0
391040 - Seasonal Ground Main	1,971,848	0	0	0	0	0	0
391080 - Nursery	188,288	0	0	0	0	0	0
00137 - Forestry and Landscape	*13,990,722*	*0*	*0*	*0*	*0*	*0*	*0*
00138 - Belle Isle							
391110 - Belle Isle & Riverfront F	580,775	0	0	0	0	0	0
391120 - Henderson Marina	236,104	0	0	0	0	0	0
391130 - Grayhaven Marina	41,995	0	0	0	0	0	0
391140 - St. Aubin Marina	140,871	0	0	0	0	0	0
391150 - Rogell Golf Course	769,754	0	0	0	0	0	0
391160 - Belle Isle Boat Club	47,293	0	0	0	0	0	0
391180 - Flynn Pavillion	1,380	0	0	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00138 - Belle Isle							
391200 - Belle Isle Recreation	309,790	0	0	0	0	0	0
391230 - Nature Interpretive Cen	82,064	0	0	0	0	0	0
391240 - Belle Isle - Floriculture	322,856	0	0	0	0	0	0
391250 - Belle Isle Ground Maint	1,050,183	0	0	0	0	0	0
391260 - Belle Isle Forestry	119,761	0	0	0	0	0	0
391270 - Belle Isle - Seasonal G	1,027,379	0	0	0	0	0	0
391280 - Belle Isle Golf Course	296,337	0	0	0	0	0	0
391290 - Belle Isle Driving Rang	170,999	0	0	0	0	0	0
391300 - Belle Isle Building Main	691,739	0	0	0	0	0	0
00138 - Belle Isle	*5,889,280*	*0*	*0*	*0*	*0*	*0*	*0*
10541 - Management							
393900 - General Adminstration	0	4	1,333,394	4	1,335,790	4	525,455
393910 - Public Relations and In	0	1	84,642	1	84,692	1	76,492
393920 - Butzel Family Center	0	6	1,067,292	6	1,034,940	6	1,014,496
393930 - Recreation Camp	0	1	340,674	1	346,488	1	319,130
10541 - Management	*0*	*12*	*2,826,003*	*12*	*2,801,910*	*12*	*1,935,573*
10842 - After School Programs							
393940 - After School Programs	0	0	0	0	0	39	2,220,537
10842 - After School Programs	*0*	*0*	*0*	*0*	*0*	*39*	*2,220,537*
10542 - Development and Support							
394000 - Development and Supp	0	3	236,938	3	239,643	3	551,925
394010 - Landscape Design Unit	0	5	461,381	5	461,605	5	433,364
394020 - Technology and Inform	0	1	174,895	1	175,104	1	174,843

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10542 - Development and Support							
394030 - Strategic Planning and	0	4	290,123	4	290,264	4	289,598
394040 - Building Repairs and In	0	34	3,273,285	34	3,344,458	30	2,779,603
394050 - Administration Support	0	7	1,148,514	7	1,148,716	5	992,244
10542 - Development and Support	*0*	*54*	*5,585,137*	*54*	*5,659,790*	*48*	*5,221,577*
10543 - Operations Support							
394100 - Operations Support - A	0	3	1,995,115	4	1,376,142	3	1,043,109
394110 - Huber Facility	0	20	1,317,120	20	1,329,004	19	1,286,364
394120 - Huber Storerooms	0	7	2,221,267	7	2,230,613	7	1,850,022
394130 - Eastern Market	0	10	644,586	10	662,967	10	650,669
394140 - Security	0	9	421,942	9	422,267	9	447,801
10543 - Operations Support	*0*	*49*	*6,600,030*	*50*	*6,020,993*	*48*	*5,277,965*
10544 - North District Operations							
394200 - Administration - North I	0	5	305,120	5	355,682	5	334,134
394210 - Forestry Operations - N	0	22	1,156,790	22	1,158,647	17	1,040,583
394220 - Ground Maintenance -	0	16	836,673	16	843,456	16	894,768
394230 - Seasonal Ground Main	0	6	273,293	6	274,026	6	205,125
394240 - Building Operations - N	0	25	1,488,281	25	1,090,167	25	1,166,409
394250 - Recreation Operations	0	37	3,224,443	37	3,230,805	39	3,323,074
10544 - North District Operations	*0*	*111*	*7,284,600*	*111*	*6,952,783*	*108*	*6,964,093*
10545 - South District Operations							
394300 - Administration - South I	0	5	303,150	5	353,641	5	409,314
394310 - Forestry Operations - S	0	15	907,317	15	849,241	13	759,537
394320 - Ground Maintenance -	0	15	908,925	15	929,104	15	963,733

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10545 - South District Operations							
394330 - Seasonal Ground Main	0	5	233,510	5	234,244	5	200,577
394340 - Building Operations - S	0	20	1,188,054	20	878,218	18	891,302
394350 - Recreation Operations	0	34	1,980,635	34	1,989,840	35	1,982,988
10545 - South District Operations	*0*	*94*	*5,521,591*	*94*	*5,234,288*	*91*	*5,207,451*
10546 - West District Operations							
394400 - Administration - West D	0	5	302,150	5	352,641	5	387,342
394410 - Forestry Operations - W	0	22	1,149,888	22	1,151,671	18	1,001,690
394420 - Ground Maintenance -	0	20	1,029,147	20	1,038,321	20	1,268,202
394430 - Seasonal Ground Main	0	6	273,489	6	274,226	6	238,860
394440 - Building Operations - W	0	19	1,085,219	19	837,795	16	808,960
394450 - Recreation Operations	2,152,235	42	2,114,971	42	2,115,264	38	2,060,578
394460 - Nursery	0	6	343,994	6	298,232	5	332,710
10546 - West District Operations	*2,152,235*	*120*	*6,298,858*	*120*	*6,068,150*	*108*	*6,098,342*
10547 - East District Operations							
394500 - Administration - East D	0	5	302,150	5	352,641	5	334,923
394510 - Forestry Operations - E	0	20	1,054,334	20	1,055,936	16	923,157
394520 - Ground Maintenance -	0	16	849,380	16	858,265	16	972,567
394530 - Seasonal Ground Main	0	6	279,531	6	280,408	6	190,390
394540 - Building Operations - E	0	17	967,689	17	769,427	17	825,255
394550 - Recreation Operations	0	40	2,189,734	40	2,183,587	38	2,133,723
10547 - East District Operations	*0*	*104*	*5,642,818*	*104*	*5,500,264*	*98*	*5,380,015*
10548 - Belle Isle							
394700 - Belle Isle Administratio	0	8	1,516,331	8	1,614,100	8	1,608,503

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10548 - Belle Isle							
394710 - Forestry Operations - B	0	3	223,797	3	178,566	3	235,559
394720 - Ground Maintenance -	0	18	954,932	18	957,317	18	1,122,457
394730 - Seasonal Ground Main	0	13	653,510	13	656,169	13	540,869
394740 - Building Operations - B	4,982	18	774,218	18	774,299	18	644,967
394750 - Recreation Operations	0	6	388,751	6	377,128	6	370,428
394760 - Detroit Boat Club	0	1	58,324	1	57,912	1	55,369
394764 - Flynn Pavillion	0	0	18,956	0	18,956	0	11,456
394766 - Nature Center	0	4	189,021	4	193,229	4	174,835
394768 - Floriculture	0	8	374,777	8	472,840	7	398,787
394770 - Belle Isle - Golf Course	0	4	250,484	4	249,761	4	258,300
394772 - Driving Range	0	3	238,736	3	238,557	3	238,429
10548 - Belle Isle	*4,982*	*86*	*5,641,838*	*86*	*5,788,834*	*85*	*5,659,959*
10600 - Greater Downtown District							
394752 - Henderson Marina	0	4	337,371	4	344,589	4	335,695
394754 - Grayhaven Marina	0	2	122,505	0	0	0	0
394758 - Rogell Golf Course	0	10	628,388	10	638,376	10	626,409
394762 - Riverside Boat Launch	0	3	52,799	3	52,689	3	52,560
394774 - Administration - Greate	0	4	271,455	4	273,012	4	246,031
394775 - Special Programs	0	18	879,181	18	882,493	18	868,796
394777 - Special Services	0	9	449,909	9	451,756	8	402,894
394780 - After School Program	0	36	960,055	36	881,829	36	0
394781 - Physically Challenged I	0	10	302,307	10	299,796	10	290,969
394785 - Athletic Programs	0	8	639,455	8	630,225	(28)	532,049
394788 - Late Night Basketball	0	6	210,949	6	164,058	6	169,574

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TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
10600 - Greater Downtown District							
394790 - Hart Plaza - Infrastructu	0	0	1,532,619	0	1,548,023	0	1,548,023
394794 - Country Music Festival	0	0	0	0	0	0	700,000
394798 - Chene Park	0	0	271,351	0	248,351	0	248,351
394810 - Forestry - Greater Dow	0	14	905,037	14	886,708	9	550,624
394820 - Ground Maintenance -	0	15	800,226	15	811,651	15	815,264
394830 - Seasonal Ground Main	0	8	359,802	8	360,110	8	276,839
394840 - Building Operations - G	0	10	650,341	10	553,414	10	610,877
394850 - Recreation Operations-	0	1	450,041	1	458,408	1	458,797
10600 - Greater Downtown District	*0*	*158*	*9,823,790*	*156*	*9,485,488*	*114*	*8,733,752*
FG10 - General Fund Group	**49,892,658**	**788**	**55,224,665**	**787**	**53,512,500**	**751**	**52,699,264**
FG20 - Special Revenue Fund Group							
10395 - Senior Citizen Program Equipment - 200							
398400 - Sr Citizen Prog Equip -	9,058	0	0	0	0	0	0
10395 - Senior Citizen Program Eqı	*9,058*	*0*	*0*	*0*	*0*	*0*	*0*
10268 - Project RAP - Year IV							
392959 - Project RAP - Year IV	124,207	0	0	0	0	0	0
10268 - Project RAP - Year IV	*124,207*	*0*	*0*	*0*	*0*	*0*	*0*
10579 - Project RAP - Year V							
392960 - Project RAP - Year V	44,345	0	0	0	0	0	0
10579 - Project RAP - Year V	*44,345*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10182 - Memorial & Statue Restoration & Mainte							
391115 - Memorial & Statue Mai	35,500	0	0	0	0	0	0
10182 - Memorial & Statue Restora	*35,500*	*0*	*0*	*0*	*0*	*0*	*0*
10568 - Adult Day Care Program Grant 9-02							
392964 - Adult Day Care	0	1	38,000	1	0	1	0
10568 - Adult Day Care Program G	*0*	*1*	*38,000*	*1*	*0*	*1*	*0*
10569 - Senior Center Staffing Program Grant 9-							
398357 - Senior Center Staffing	0	0	13,200	0	0	0	0
10569 - Senior Center Staffing Prog	*0*	*0*	*13,200*	*0*	*0*	*0*	*0*
10818 - Senior Citizen Staffing - 2003							
398359 - Senior Citizen Staffing	0	0	0	0	13,200	0	13,200
10818 - Senior Citizen Staffing - 20	*0*	*0*	*0*	*0*	*13,200*	*0*	*13,200*
10819 - Adult Day Care Program Grant - 2003							
392966 - Adult Day Care Progra	0	0	0	0	38,000	0	38,000
10819 - Adult Day Care Program G	*0*	*0*	*0*	*0*	*38,000*	*0*	*38,000*
10843 - YCAA OJJDP After School Programs 02							
398500 - YCAA OJJDP After Sch	0	0	0	0	0	0	100,000
10843 - YCAA OJJDP After School	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
FG20 - Special Revenue Fund Group	**213,110**	**1**	**51,200**	**1**	**51,200**	**1**	**151,200**

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
05597 - Manz Playfield Renovations							
392956 - Manz Playfield Renova	61,146	0	0	0	0	0	0
05597 - Manz Playfield Renovations	*61,146*	*0*	*0*	*0*	*0*	*0*	*0*
10177 - Henderson Marina Renovations Grant							
391121 - Henderson Marina Ren	1,167,388	0	0	0	0	0	0
10177 - Henderson Marina Renova	*1,167,388*	*0*	*0*	*0*	*0*	*0*	*0*
00568 - Capital Improvement Bonds - Recreation							
392020 - Park Development -Bo	21,847	0	0	0	0	0	0
00568 - Capital Improvement Bonds	*21,847*	*0*	*0*	*0*	*0*	*0*	*0*
00905 - 1994 Capital Improvements							
390985 - Recapitalization Projec	0	0	1,100,000	0	0	0	0
391400 - Park Development Wor	1,986,375	27	2,000,000	28	2,000,000	27	1,500,000
391410 - Parks And Landscape	451,975	0	2,100,000	0	9,500,000	0	785,000
391420 - Belle Isle Park Develop	465,697	0	1,000,000	0	10,000,000	0	1,445,000
391430 - Recreation Facilities Im	5,791,280	0	3,900,000	0	11,500,000	0	1,670,000
391440 - Riverfront Parks - Capit	3,751,803	0	500,000	0	2,150,000	0	0
391480 - Eastern Market - Capita	687,126	0	400,000	0	400,000	0	400,000
392350 - Rouge Park and Valley	58,284	0	0	0	0	0	0
392957 - FEMA Reimbursement	205,023	0	0	0	0	0	0
00905 - 1994 Capital Improvements	*13,397,563*	*27*	*11,000,000*	*28*	*35,550,000*	*27*	*5,800,000*
05060 - Belle Isle Park Improvement							
392140 - B I Park Improvement	9,950	0	0	0	0	0	0
05060 - Belle Isle Park Improvemer	*9,950*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
05502 - Grand Circus Park Renovation							
391930 - Grand Circus Park Ren	43	0	0	0	0	0	0
05502 - Grand Circus Park Renova	*43*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**14,657,937**	**27**	**11,000,000**	**28**	**35,550,000**	**27**	**5,800,000**
TOTAPP - TOTAL APPROPRIATIONS	***64,763,705***	***816***	***66,275,865***	***816***	***89,113,700***	***779***	***58,650,464***

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00133 - Management							
390010 - General Administration	520	0	0	0	0	0	0
390040 - Eastern Market	731,032	0	0	0	0	0	0
00133 - Management	*731,552*	*0*	*0*	*0*	*0*	*0*	*0*
00134 - Recreation							
390080 - Recreation - Administra	13,805	0	0	0	0	0	0
390090 - Hart Plaza	515,088	0	0	0	0	0	0
390100 - Special Programs	11,370	0	0	0	0	0	0
390120 - Athletics Program	19,915	0	0	0	0	0	0
390160 - District Operations - No	18,258	0	0	0	0	0	0
390260 - District Operations - Ea	1,981	0	0	0	0	0	0
390320 - Butzel Family Center	80,519	0	0	0	0	0	0
390360 - District Operations - So	1,600	0	0	0	0	0	0
390460 - District Operations - We	43,997	0	0	0	0	0	0
390520 - Recreation Camp	702	0	0	0	0	0	0
392920 - District Operations - So	13,169	0	0	0	0	0	0
00134 - Recreation	*720,404*	*0*	*0*	*0*	*0*	*0*	*0*
00137 - Forestry and Landscape							
390990 - Forestry & Landscape /	2,911,366	0	0	0	0	0	0
391000 - Reimbursed Forestry	112,189	0	0	0	0	0	0
00137 - Forestry and Landscape	*3,023,555*	*0*	*0*	*0*	*0*	*0*	*0*
00138 - Belle Isle							
391110 - Belle Isle & Riverfront F	674,412	0	0	0	0	0	0
391120 - Henderson Marina	132,802	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00138 - Belle Isle							
391130 - Grayhaven Marina	92,500	0	0	0	0	0	0
391140 - St. Aubin Marina	11,534	0	0	0	0	0	0
391150 - Rogell Golf Course	335,050	0	0	0	0	0	0
391170 - Riverside Boat Launch	3,437	0	0	0	0	0	0
391240 - Belle Isle - Floriculture	33,823	0	0	0	0	0	0
391260 - Belle Isle Forestry	387,000	0	0	0	0	0	0
391280 - Belle Isle Golf Course	72,707	0	0	0	0	0	0
391290 - Belle Isle Driving Rang	82,715	0	0	0	0	0	0
392290 - Belle Isle Admistration	45,001	0	0	0	0	0	0
00138 - Belle Isle	*1,870,981*	*0*	*0*	*0*	*0*	*0*	*0*
10541 - Management							
393900 - General Adminstration	0	0	3,001	0	3,001	0	3,001
393920 - Butzel Family Center	0	0	130,000	0	130,000	0	130,000
393930 - Recreation Camp	0	0	145,000	0	145,000	0	127,500
10541 - Management	*0*	*0*	*278,001*	*0*	*278,001*	*0*	*260,501*
10543 - Operations Support							
394100 - Operations Support - A	0	0	4,102,868	0	4,102,868	0	4,102,868
394130 - Eastern Market	0	0	843,000	0	843,000	0	768,000
10543 - Operations Support	*0*	*0*	*4,945,868*	*0*	*4,945,868*	*0*	*4,870,868*
10544 - North District Operations							
394250 - Recreation Operations	0	0	8,000	0	8,000	0	8,000
10544 - North District Operations	*0*	*0*	*8,000*	*0*	*8,000*	*0*	*8,000*

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
10545 - South District Operations							
394350 - Recreation Operations	0	0	20,000	0	20,000	0	20,000
10545 - South District Operations	*0*	*0*	*20,000*	*0*	*20,000*	*0*	*20,000*
10546 - West District Operations							
394450 - Recreation Operations	0	0	21,000	0	21,000	0	21,000
10546 - West District Operations	*0*	*0*	*21,000*	*0*	*21,000*	*0*	*21,000*
10547 - East District Operations							
394550 - Recreation Operations	0	0	6,000	0	6,000	0	6,000
10547 - East District Operations	*0*	*0*	*6,000*	*0*	*6,000*	*0*	*6,000*
10548 - Belle Isle							
394700 - Belle Isle Administratio	0	0	612,000	0	612,000	0	658,500
394760 - Detroit Boat Club	0	0	5,000	0	5,000	0	2,500
394764 - Flynn Pavillion	0	0	10,000	0	10,000	0	5,000
394768 - Floriculture	0	0	30,000	0	30,000	0	30,000
394770 - Belle Isle - Golf Course	0	0	135,000	0	135,000	0	114,000
394772 - Driving Range	0	0	237,000	0	237,000	0	140,304
394794 - Country Music Festival	0	0	100,000	0	100,000	0	0
394796 - Hart Plaza - Events	0	0	34,000	0	34,000	0	34,000
10548 - Belle Isle	*0*	*0*	*1,163,000*	*0*	*1,163,000*	*0*	*984,304*
10600 - Greater Downtown District							
394752 - Henderson Marina	0	0	194,250	0	365,946	0	150,000
394754 - Grayhaven Marina	0	0	60,000	0	0	0	0
394758 - Rogell Golf Course	0	0	602,000	0	602,000	0	561,500

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TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
10600 - Greater Downtown District							
394762 - Riverside Boat Launch	0	0	30,000	0	30,000	0	30,000
394775 - Special Programs	0	0	38,000	0	38,000	0	38,000
394777 - Special Services	0	0	41,809	0	41,809	0	41,809
394785 - Athletic Programs	0	0	11,500	0	11,500	0	11,500
394790 - Hart Plaza - Infrastructu	0	0	171,696	0	0	0	171,696
394794 - Country Music Festival	0	0	0	0	0	0	700,000
10600 - Greater Downtown District	*0*	*0*	*1,149,255*	*0*	*1,089,255*	*0*	*1,704,505*
FG10 - General Fund Group	**6,346,492**	**0**	**7,591,124**	**0**	**7,531,124**	**0**	**7,875,178**
FG20 - Special Revenue Fund Group							
05392 - Community Recreation Services BG							
392250 - Summer Recreation Pr	3,041	0	0	0	0	0	0
05392 - Community Recreation Ser	*3,041*	*0*	*0*	*0*	*0*	*0*	*0*
10260 - Senior Center Staffing 2000-2001							
398355 - Senior Center Staffing 2	1,851	0	0	0	0	0	0
10260 - Senior Center Staffing 200	*1,851*	*0*	*0*	*0*	*0*	*0*	*0*
10261 - Adult Day Care Porgram Grant 2000-20							
392962 - Adult Day Care 2000-2	3,166	0	0	0	0	0	0
10261 - Adult Day Care Porgram G	*3,166*	*0*	*0*	*0*	*0*	*0*	*0*
10579 - Project RAP - Year V							
392960 - Project RAP - Year V	82,632	0	0	0	0	0	0
10579 - Project RAP - Year V	*82,632*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
06555 - Belle Isle Nature Center Great Lake Ec							
392870 - Belle Isle Nature Cente	30,000	0	0	0	0	0	0
06555 - Belle Isle Nature Center Gr	*30,000*	*0*	*0*	*0*	*0*	*0*	*0*
06562 - Lakewood East Park Site Design							
392900 - Lakewood East Park Si	45,750	0	0	0	0	0	0
06562 - Lakewood East Park Site D	*45,750*	*0*	*0*	*0*	*0*	*0*	*0*
10568 - Adult Day Care Program Grant 9-02							
392964 - Adult Day Care	0	0	38,000	0	0	0	0
10568 - Adult Day Care Program G	*0*	*0*	*38,000*	*0*	*0*	*0*	*0*
10569 - Senior Center Staffing Program Grant 9-							
398357 - Senior Center Staffing	0	0	13,200	0	0	0	0
10569 - Senior Center Staffing Prog	*0*	*0*	*13,200*	*0*	*0*	*0*	*0*
10818 - Senior Citizen Staffing - 2003							
398359 - Senior Citizen Staffing	0	0	0	0	13,200	0	13,200
10818 - Senior Citizen Staffing - 20	*0*	*0*	*0*	*0*	*13,200*	*0*	*13,200*
10819 - Adult Day Care Program Grant - 2003							
392966 - Adult Day Care Progra	0	0	0	0	38,000	0	38,000
10819 - Adult Day Care Program G	*0*	*0*	*0*	*0*	*38,000*	*0*	*38,000*
10843 - YCAA OJJDP After School Programs 02							
398500 - YCAA OJJDP After Sch	0	0	0	0	0	0	100,000
10843 - YCAA OJJDP After School	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
FG20 - Special Revenue Fund Group	**166,440**	**0**	**51,200**	**0**	**51,200**	**0**	**151,200**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Recreation

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
10177 - Henderson Marina Renovations Grant							
391121 - Henderson Marina Ren	2,029,583	0	0	0	0	0	0
10177 - Henderson Marina Renova	*2,029,583*	*0*	*0*	*0*	*0*	*0*	*0*
00905 - 1994 Capital Improvements							
390985 - Recapitalization Projec	0	0	1,100,000	0	0	0	0
391400 - Park Development Wor	0	0	2,000,000	0	2,000,000	0	1,500,000
391410 - Parks And Landscape	0	0	2,100,000	0	9,500,000	0	785,000
391420 - Belle Isle Park Develop	0	0	1,000,000	0	10,000,000	0	1,445,000
391430 - Recreation Facilities Im	(2,655)	0	3,900,000	0	11,500,000	0	1,670,000
391440 - Riverfront Parks - Capit	0	0	500,000	0	2,150,000	0	0
391480 - Eastern Market - Capita	850,000	0	400,000	0	400,000	0	400,000
00905 - 1994 Capital Improvements	*847,345*	*0*	*11,000,000*	*0*	*35,550,000*	*0*	*5,800,000*
05395 - Grand Circus Park - ISTEA							
391870 - Grand Circus Park Imp	100,569	0	0	0	0	0	0
05395 - Grand Circus Park - ISTEA	*100,569*	*0*	*0*	*0*	*0*	*0*	*0*
FG45 - Capital Projects Fund Group	**2,977,497**	**0**	**11,000,000**	**0**	**35,550,000**	**0**	**5,800,000**
TOTREV - TOTAL REVENUES	***9,490,429***	***0***	***18,642,324***	***0***	***43,132,324***	***0***	***13,826,378***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00145 - Senior Citizens Advocacy							
400010 - Senior Citizen and Con	744,235	9	948,956	8	915,378	10	1,065,338
400015 - Grant Contributions-Ca	154,474	0	155,088	0	155,088	0	155,088
00145 - Senior Citizens Advocacy	*898,709*	*9*	*1,104,044*	*8*	*1,070,466*	*10*	*1,220,426*
FG10 - General Fund Group	**898,709**	**9**	**1,104,044**	**8**	**1,070,466**	**10**	**1,220,426**
FG20 - Special Revenue Fund Group							
06019 - Information and Referral 9-95							
400270 - Information & Referral S	70,880	0	0	0	0	0	0
06019 - Information and Referral 9-	*70,880*	*0*	*0*	*0*	*0*	*0*	*0*
06395 - Information and Referral 9/98							
400020 - Information Referral - P	3,500	0	0	0	0	0	0
06395 - Information and Referral 9/	*3,500*	*0*	*0*	*0*	*0*	*0*	*0*
06398 - Information and Referral Non Cash 9/9							
400130 - Information and Referra	291	0	0	0	0	0	0
06398 - Information and Referral N	*291*	*0*	*0*	*0*	*0*	*0*	*0*
06920 - Information Referral 98-99							
400230 - Information Referral 9/9	23	0	0	0	0	0	0
06920 - Information Referral 98-99	*23*	*0*	*0*	*0*	*0*	*0*	*0*
10035 - Information & Referral							
400200 - Information & Referral	2,302	0	0	0	0	0	0
10035 - Information & Referral	*2,302*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10266 - Information & Referral 2000/01							
400275 - Information & Referral 2	82,405	0	0	0	0	0	0
10266 - Information & Referral 200(	*82,405*	*0*	*0*	*0*	*0*	*0*	*0*
10555 - Information and Referral 2001/02							
400276 - Information and Referra	0	2	185,160	0	0	0	0
10555 - Information and Referral 20	*0*	*2*	*185,160*	*0*	*0*	*0*	*0*
10805 - Information & Assistance 2002/03							
400277 - Information & Assistanc	0	0	0	1	160,000	2	160,000
10805 - Information & Assistance 2	*0*	*0*	*0*	*1*	*160,000*	*2*	*160,000*
10036 - Senior Aides Program 2000							
400210 - Sr Citizens Aides Admi	1,766	0	0	0	0	0	0
400220 - Sr Citizens Aides Train	120	0	0	0	0	0	0
10036 - Senior Aides Program 200(	*1,886*	*0*	*0*	*0*	*0*	*0*	*0*
10265 - Senior Aides Program 2000/01							
400280 - Senior Aides Administra	6,486	0	0	0	0	0	0
400285 - Senior Aides - Training	791,705	0	0	0	0	0	0
10265 - Senior Aides Program 200(	*798,191*	*0*	*0*	*0*	*0*	*0*	*0*
10556 - Senior Aides Program - 2001/02							
400281 - Senior Aides Administra	0	2	155,088	0	0	0	0
400286 - Senior Aides Training (	0	0	749,866	0	0	0	0
10556 - Senior Aides Program - 20(	*0*	*2*	*904,954*	*0*	*0*	*0*	*0*
10804 - Senior Aides Program 2002/03							
400291 - Senior Aides Administra	0	0	0	2	155,088	2	155,088

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10804 - Senior Aides Program 2002/03							
400296 - Senior Aides Program	0	0	0	0	713,185	0	713,185
10804 - Senior Aides Program 2002	*0*	*0*	*0*	*2*	*868,273*	*2*	*868,273*
04749 - Information and Referral N-C 9-9							
400100 - Information and Referra	91	0	0	0	0	0	0
04749 - Information and Referral N-	*91*	*0*	*0*	*0*	*0*	*0*	*0*
06595 - Senior Aides Program 99							
400040 - Senior Citizens Aid Adr	106,509	0	0	0	0	0	0
06595 - Senior Aides Program 99	*106,509*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**1,066,078**	**4**	**1,090,114**	**3**	**1,028,273**	**4**	**1,028,273**
TOTAPP - TOTAL APPROPRIATIONS	***1,964,787***	***13***	***2,194,158***	***11***	***2,098,739***	***14***	***2,248,699***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10035 - Information & Referral							
400200 - Information & Referral	16,754	0	0	0	0	0	0
10035 - Information & Referral	*16,754*	*0*	*0*	*0*	*0*	*0*	*0*
10266 - Information & Referral 2000/01							
400275 - Information & Referral 2	79,256	0	0	0	0	0	0
10266 - Information & Referral 200(	*79,256*	*0*	*0*	*0*	*0*	*0*	*0*
10555 - Information and Referral 2001/02							
400276 - Information and Referra	0	0	185,160	0	0	0	0
10555 - Information and Referral 20	*0*	*0*	*185,160*	*0*	*0*	*0*	*0*
10805 - Information & Assistance 2002/03							
400277 - Information & Assistanc	0	0	0	0	160,000	0	160,000
10805 - Information & Assistance 2	*0*	*0*	*0*	*0*	*160,000*	*0*	*160,000*
10265 - Senior Aides Program 2000/01							
400280 - Senior Aides Administra	154,474	0	0	0	0	0	0
400285 - Senior Aides - Training	623,069	0	0	0	0	0	0
10265 - Senior Aides Program 200(	*777,543*	*0*	*0*	*0*	*0*	*0*	*0*
10556 - Senior Aides Program - 2001/02							
400281 - Senior Aides Administra	0	0	155,088	0	0	0	0
400286 - Senior Aides Training (	0	0	749,866	0	0	0	0
10556 - Senior Aides Program - 20(	*0*	*0*	*904,954*	*0*	*0*	*0*	*0*
10804 - Senior Aides Program 2002/03							
400291 - Senior Aides Administra	0	0	0	0	155,088	0	155,088

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10804 - Senior Aides Program 2002/03							
400296 - Senior Aides Program	0	0	0	0	713,185	0	713,185
10804 - Senior Aides Program 2002	*0*	*0*	*0*	*0*	*868,273*	*0*	*868,273*
05871 - Schdiez Project 96-97							
400070 - Senior Citizens Empow	13,966	0	0	0	0	0	0
05871 - Schdiez Project 96-97	*13,966*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**887,519**	**0**	**1,090,114**	**0**	**1,028,273**	**0**	**1,028,273**
TOTREV - TOTAL REVENUES	***887,519***	***0***	***1,090,114***	***0***	***1,028,273***	***0***	***1,028,273***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Water

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00085 - Administration							
411010 - Office of the Director	673,950	12	650,131	16	703,816	12	1,959,905
411020 - Public Affairs Division	670,111	37	1,345,697	37	1,202,278	37	1,281,373
411030 - Document Managemen	119,631	10	217,336	10	227,224	10	231,742
411040 - General Staff Services	9,060,006	0	7,972,880	0	5,876,142	0	7,021,346
411050 - General Departmental	2,227,904	0	4,590,000	0	4,384,562	0	4,274,024
411060 - Human Resources	924,823	0	1,332,807	6	148,019	0	26,246
411070 - Safety	262,300	0	9,240	8	498,578	0	342,550
411080 - Security	2,926,739	135	2,933,460	136	3,061,235	135	3,211,822
411090 - Office of Program Mana	216,222	0	380,450	0	0	0	0
411100 - Print Shop	0	0	0	5	234,336	5	239,340
411110 - Information Systems A	0	0	0	97	5,825,861	50	4,856,942
411190 - Purchasing	0	0	0	42	1,203,994	42	1,224,135
411200 - Contracts and Grants	0	0	0	40	388,388	42	395,466
00085 - Administration	*17,081,686*	*194*	*19,432,000*	*397*	*23,754,433*	*333*	*25,064,891*
00156 - Supportive Services							
415025 - Water Works Park	(3,595,260)	0	0	0	0	0	0
00156 - Supportive Services	*(3,595,260)*	*0*	*0*	*0*	*0*	*0*	*0*
00086 - Financial Services Group							
412010 - Office of Assistant Dire	112,135	3	244,604	7	276,625	3	943,522
412020 - Financial Administrative	(478,018)	30	1,210,462	18	898,312	18	911,752
412030 - Budget/Fiscal Reportin	0	0	2,288	0	9,817	0	9,817
412040 - Rates	87	0	1,962	0	2,061	0	2,061
412050 - Capital Improvement P	1,102,569	0	1,408	0	1,487	0	1,487

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Water

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00086 - Financial Services Group							
412060 - Word Processing	89,562	0	1,408	0	0	0	0
412070 - Print Shop	195,929	0	114,937	0	0	0	0
412080 - General Accounting Ad	(2,853,859)	71	1,940,142	71	1,595,640	71	1,637,377
412090 - Financial Reporting	143,127	0	180,400	0	46,750	0	46,750
412100 - Fixed Assets/Inventory/	3,978	0	245,080	0	24,650	0	24,650
412110 - Cash Management	3,267,261	0	45,320	0	40,800	0	40,800
412120 - Commercial Operations	(8,390,400)	240	6,254,864	236	5,858,841	205	5,172,026
412130 - Customer Billing	9,516,704	0	150,000	0	288,500	0	288,500
412140 - Customer Service Detr	389,327	0	31,300	0	31,650	0	31,650
412150 - Collections	1,281,865	0	22,502	0	23,348	0	23,348
412160 - Addressograph	320,651	0	588,918	0	581,142	0	581,142
412170 - Meter Reading	1,711,782	0	92,875	0	116,361	0	116,361
412180 - Information Systems A	(87,554)	29	2,441,903	0	0	0	0
412190 - Applications	1,632,047	0	0	0	0	0	0
412200 - Software	0	0	0	0	0	0	0
412210 - Hardware	1,159	0	0	0	0	0	0
419002 - Materials Management	910	0	0	0	0	0	0
00086 - Financial Services Group	*7,959,262*	*373*	*13,570,371*	*332*	*9,795,984*	*297*	*9,831,243*
00087 - Facilities Management							
414010 - Office of Assistant Dire	239,281	6	391,787	10	380,959	6	656,448
414020 - Material Management /	(5,263,483)	143	2,674,617	114	2,221,248	104	2,011,809
414030 - Purchasing	541,422	0	86,590	0	0	0	0
414040 - Water Plant Stores	(5,798)	0	9,495	0	25,286	0	25,286
414050 - West Yard Warehouse	(164)	0	1,697	0	3,944	0	3,944

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Legal Budget - Water

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00087 - Facilities Management							
414060 - Central Services Facilit	1,636	0	11,406	0	13,528	0	13,528
414070 - Inventory Control	0	0	4,690	0	5,504	0	5,504
414080 - Inventory Audits	0	0	3,217	0	3,664	0	3,664
414090 - Meter Operations	(4,027,932)	114	2,168,786	114	1,818,520	114	1,855,731
414100 - Meter Records	29,321	0	3,202	0	6,806	0	6,806
414110 - Meter Shop	3,280,690	0	58,706	0	70,106	0	70,481
414120 - Meters Instrumentation	2,984,252	0	66,081	0	74,464	0	74,707
414130 - Mechanical Operations	(3,476,545)	344	7,521,802	344	7,885,357	344	8,145,832
414140 - Ground Maintenance	308,212	0	54,215	0	66,682	0	66,682
414150 - Field Operations	12,222,261	0	3,729,775	0	2,767,746	0	2,767,746
414160 - Mechanical Maintenanc	1,802,912	0	1,253,860	0	1,549,592	0	1,549,592
414164 - Purchases-General Equ	70,857	0	0	0	0	0	0
414200 - Water Board Building	1,450,896	53	1,974,416	53	1,861,533	53	1,914,901
419003 - Engineering Division	10,615	0	0	0	0	0	0
00087 - Facilities Management	*10,168,433*	*660*	*20,014,342*	*635*	*18,754,939*	*621*	*19,172,661*
00159 - Maintenance and Repair - Water							
415315 - Maint & Rep-Admin	(31,929,611)	0	0	0	0	0	0
*00159 - Maintenance and Repair - *	*(31,929,611)*	*0*	*0*	*0*	*0*	*0*	*0*
00088 - Water Operations Group							
415010 - Office of Assistant Dire	(1,605,764)	14	1,227,138	18	1,385,638	14	2,117,643
415020 - Water Works Park	11,508,510	61	9,595,947	62	10,503,388	61	10,509,554
415030 - Springwells Plant	8,472,439	65	11,850,623	64	10,848,456	65	11,041,693
415040 - Northeast Plant	8,667,092	38	9,519,344	39	9,254,698	38	9,242,133

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00088 - Water Operations Group							
415050 - Southwest Plant	5,874,813	38	7,248,868	38	7,170,996	38	7,231,220
415060 - Lake Huron Plant	4,863,970	32	10,307,585	37	11,538,139	32	11,286,468
415070 - Systems Control	722,828	49	3,363,378	49	2,204,094	49	2,247,956
415080 - Operational Services	1,081,383	23	1,565,195	23	1,593,683	23	1,612,785
415090 - Pumping Stations-Ford	435,830	0	7,463,800	0	7,681,800	0	7,681,800
415100 - Pumping Stations-East	538,967	0	0	0	0	0	0
415110 - Pumping Stations-Nortl	(41,457)	0	0	0	0	0	0
415120 - Pumping Stations-Wes	1,018,718	0	0	0	0	0	0
415130 - Pumping Stations-Mich	5,453,386	0	0	0	0	0	0
415140 - Pumping Stations-Wes	100,112	0	0	0	0	0	0
415150 - Pumping Stations-Elec	19,038	0	0	0	0	0	0
415160 - Pumping Stations-Orio	34,329	0	0	0	0	0	0
415170 - Pumping Stations-Nortl	2,198,116	0	0	0	0	0	0
415180 - Pumping Stations-Adar	1,002,665	0	0	0	0	0	0
415190 - Pumping Stations-New	410,441	0	0	0	0	0	0
415200 - Pumping Stations-Fran	757,474	0	0	0	0	0	0
415210 - Pumping Stations-Rose	5,610	0	0	0	0	0	0
415220 - Pumping Stations-Sain	29,043	0	0	0	0	0	0
415230 - Pumping Stations-Farm	23,064	0	0	0	0	0	0
415240 - Pumping Stations-Wick	362,315	0	0	0	0	0	0
415250 - Pumping Stations-Joy F	677,660	0	0	0	0	0	0
415260 - Pumping Stations-Scho	406,327	0	0	0	0	0	0
415270 - Pumping Stations-Ypsil	389,640	0	0	0	0	0	0
415280 - Pumping Stations-Imla	1,055,870	0	0	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00088 - Water Operations Group							
415290 - Pumping Stations-Rock	136,182	0	0	0	0	0	0
415300 - Water Technical Servic	(108,593)	8	364,083	8	732,364	8	749,668
415310 - Central Yard	68,770,603	567	28,946,207	577	29,035,300	567	30,525,979
415320 - East Yard	1,350,228	0	110,442	0	148,290	0	148,290
415330 - West Yard	3,062,953	0	94,428	0	159,489	0	159,615
415340 - North Yard	3,643,878	0	87,026	0	204,505	0	204,505
415350 - Maintenance Heavy Re	4,039,840	0	0	0	0	0	0
415360 - Fire Hydrant Maintenar	2,399,757	0	191,500	0	13,200	0	13,200
415370 - Central Service Facility	2,793,533	3	1,012,545	3	1,685,267	3	1,643,912
415380 - Water Production	1,237,236	0	0	0	0	0	0
415390 - Water Quality	330,101	24	2,464,507	25	3,568,487	24	3,144,324
00088 - Water Operations Group	*142,118,137*	*922*	*95,412,616*	*943*	*97,727,794*	*922*	*99,560,745*
00851 - Water Bond Proceeds Series 93							
417090 - Water Construction and	(20,291)	0	0	0	0	0	0
00851 - Water Bond Proceeds Seri	*(20,291)*	*0*	*0*	*0*	*0*	*0*	*0*
00955 - Water Bond Fund Series 1995A							
417120 - Water Construction & r	(62,497)	0	0	0	0	0	0
00955 - Water Bond Fund Series 19	*(62,497)*	*0*	*0*	*0*	*0*	*0*	*0*
00985 - Water Revenue Bond Proceeds 97							
417130 - Water Construction & F	32,356,482	0	0	0	0	0	0
00985 - Water Revenue Bond Proc	*32,356,482*	*0*	*0*	*0*	*0*	*0*	*0*

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Legal Budget - Water

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
04743 - Title X Water Systems Improvement - Te							
410130 - WTR Syst YD-STA Imp	14,395	0	0	0	0	0	0
04743 - Title X Water Systems Impı	*14,395*	*0*	*0*	*0*	*0*	*0*	*0*
10257 - Water Construction Bond Fund Series 1!							
417135 - Water Construction Boı	141,122,597	0	0	0	360,000,000	0	360,000,000
10257 - Water Construction Bond F	*141,122,597*	*0*	*0*	*0*	*360,000,000*	*0*	*360,000,000*
05817 - Engineering Services - Water							
413010 - Office of Assistant Dire(	136,328	3	70,427	7	31,114	3	30,134
413020 - Engineering Administra	(1,447,019)	231	4,466,348	231	3,239,655	231	3,487,492
413030 - Field Engineering Grou	1,209,175	0	90,218	0	62,323	0	62,323
413040 - Water System	382,388	0	100,893	0	70,253	0	70,253
413050 - Facilities Design	116,125	0	84,268	0	57,903	0	57,903
413060 - Contracts and Grants	476,521	37	778,429	0	0	0	0
05817 - Engineering Services - Wai	*873,518*	*271*	*5,590,583*	*238*	*3,461,248*	*234*	*3,708,105*
00163 - Debt Service and Maintenance							
417010 - Bond Principle & Intere	50,591,684	0	82,241,800	0	87,060,300	0	87,060,300
00163 - Debt Service and Maintena	*50,591,684*	*0*	*82,241,800*	*0*	*87,060,300*	*0*	*87,060,300*
00164 - Water System Improvements							
414170 - Purchase-Automotive	5,256,907	0	3,971,750	0	2,500,000	0	2,500,000
414190 - Purchase General Equi	5,233,452	0	3,528,250	0	5,000,000	0	5,000,000
417030 - Improvement and Exteı	4,037,852	0	14,385,409	0	26,823,500	0	22,980,253
00164 - Water System Improvemen	*14,528,211*	*0*	*21,885,409*	*0*	*34,323,500*	*0*	*30,480,253*
00583 - Water Extraordinary Repair and Replace							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00583 - Water Extraordinary Repair and Replace							
417060 - Water Extraordinary Re	0	0	660,800	0	510,500	0	510,500
00583 - Water Extraordinary Repair	*0*	*0*	*660,800*	*0*	*510,500*	*0*	*510,500*
05733 - Reserve Deposit							
417020 - Debt Service Reserve	0	0	1,050,700	0	925,400	0	925,400
05733 - Reserve Deposit	*0*	*0*	*1,050,700*	*0*	*925,400*	*0*	*925,400*
10647 - Water Bond Fund - Series 2001							
417145 - Water Bond Fund Serie	43,718,084	0	0	0	0	0	0
10647 - Water Bond Fund - Series 2	*43,718,084*	*0*	*0*	*0*	*0*	*0*	*0*
00157 - Engineering Services							
419001 - Engineering Division	4,069	0	0	0	0	0	0
00157 - Engineering Services	*4,069*	*0*	*0*	*0*	*0*	*0*	*0*
00161 - Facilities Management							
414090 - Meter Operations	0	0	0	1	0	0	0
414130 - Mechanical Operations	0	0	0	1	0	0	0
00161 - Facilities Management	*0*	*0*	*0*	*2*	*0*	*0*	*0*
FG50 - Enterprise Fund Group	**424,928,899**	**2,420**	**259,858,621**	**2,547**	**636,314,098**	**2,407**	**636,314,098**
TOTAPP - TOTAL APPROPRIATIONS	***424,928,899***	***2,420***	***259,858,621***	***2,547***	***636,314,098***	***2,407***	***636,314,098***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
00758 - Water Bond Reserve							
417025 - Water Bond Reserve	3,432,382	0	0	0	0	0	0
00758 - Water Bond Reserve	*3,432,382*	*0*	*0*	*0*	*0*	*0*	*0*
04826 - Revenue - Water Receiving							
416010 - Sale of Water City of D	194,740,410	0	246,675,521	0	270,949,798	0	270,949,798
04826 - Revenue - Water Receiving	*194,740,410*	*0*	*246,675,521*	*0*	*270,949,798*	*0*	*270,949,798*
04827 - Revenue - Water Operation -Maintenanc							
416060 - Cash Transfer to Opera	(18,461)	0	225,000	0	225,000	0	225,000
04827 - Revenue - Water Operatior	*(18,461)*	*0*	*225,000*	*0*	*225,000*	*0*	*225,000*
10257 - Water Construction Bond Fund Series 19							
417135 - Water Construction Bor	3,285,181	0	6,810,500	0	0	0	0
10257 - Water Construction Bond F	*3,285,181*	*0*	*6,810,500*	*0*	*0*	*0*	*0*
00163 - Debt Service and Maintenance							
417010 - Bond Principle & Intere	568,949	0	4,712,700	0	3,545,700	0	3,545,700
00163 - Debt Service and Maintena	*568,949*	*0*	*4,712,700*	*0*	*3,545,700*	*0*	*3,545,700*
00164 - Water System Improvements							
417030 - Improvement and Exter	59,573	0	250,000	0	250,000	0	250,000
00164 - Water System Improvemen	*59,573*	*0*	*250,000*	*0*	*250,000*	*0*	*250,000*
00583 - Water Extraordinary Repair and Replace							
417060 - Water Extraordinary Re	1,053,409	0	1,184,900	0	1,343,600	0	1,343,600
00583 - Water Extraordinary Repair	*1,053,409*	*0*	*1,184,900*	*0*	*1,343,600*	*0*	*1,343,600*
10647 - Water Bond Fund - Series 2001							

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
10647 - Water Bond Fund - Series 2001							
417145 - Water Bond Fund Serie	1,278,906	0	0	0	360,000,000	0	360,000,000
10647 - Water Bond Fund - Series 2	*1,278,906*	*0*	*0*	*0*	*360,000,000*	*0*	*360,000,000*
FG50 - Enterprise Fund Group	**204,400,349**	**0**	**259,858,621**	**0**	**636,314,098**	**0**	**636,314,098**
TOTREV - TOTAL REVENUES	***204,400,349***	***0***	***259,858,621***	***0***	***636,314,098***	***0***	***636,314,098***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00089 - Administration							
421010 - Office of the Director	710,349	0	619,255	0	703,816	0	2,004,295
421020 - Public Relations	865,042	0	1,264,796	0	1,202,278	0	1,281,802
421030 - Document Managemen	132,180	0	220,902	0	227,224	0	231,821
421040 - General Staff Services	9,663,860	0	7,465,791	0	5,830,366	0	4,898,359
421050 - General Departmental S	1,474,145	0	4,170,000	0	3,529,818	0	3,471,785
421060 - Human Resources	908,315	0	1,339,407	0	148,020	0	26,246
421070 - Safety	307,510	0	9,240	0	498,578	0	342,550
421080 - Security	2,888,713	0	2,731,704	0	3,561,236	0	3,561,236
421090 - Office of Program Mana	1,248,330	27	3,012,466	28	2,447,201	27	2,389,479
421100 - Print Shop	0	0	0	0	234,337	0	239,390
421110 - Information Systems Ac	0	0	0	0	5,825,859	0	4,845,224
421190 - Purchasing	0	0	0	0	1,203,994	0	1,092,193
421200 - Contracts and Grants	0	0	0	0	388,389	0	378,945
00089 - Administration	*18,198,444*	*27*	*20,833,561*	*28*	*25,801,116*	*27*	*24,763,325*
00090 - Financial Services Group							
422010 - Office of Assist Director	125,205	0	237,358	0	267,083	0	934,023
422020 - Financial Administrative	800,985	0	1,158,569	0	867,324	0	938,723
422030 - Budget/Fiscal Reporting	0	0	2,288	0	9,479	0	9,479
422040 - Rates	85	0	1,962	0	1,990	0	1,990
422050 - Capital Improvement P	(70,352)	0	1,408	0	1,436	0	1,437
422060 - Word Processing	89,563	0	1,408	0	0	0	0
422070 - Print Shop	175,023	0	114,937	0	0	0	0
422080 - General Accounting Ad	1,049,812	0	1,788,234	0	1,733,697	0	1,691,131
422090 - Financial Reporting	136,022	0	180,400	0	45,137	0	45,137

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00090 - Financial Services Group							
422100 - Fixed Assets/Inventory/	(2,996,095)	0	245,080	0	23,800	0	23,800
422110 - Cash Management	158,832	0	45,320	0	39,393	0	39,393
422120 - Commercial Operations	460,683	0	5,858,046	0	5,801,555	0	5,801,555
422130 - Customer Billing	490,588	0	150,000	0	278,548	0	278,548
422140 - Customer Service Detr	295,728	0	31,300	0	30,558	0	30,558
422150 - Collections	1,287,048	0	22,503	0	22,543	0	22,544
422160 - Addressograph	249,596	0	565,860	0	561,095	0	561,095
422170 - Meter Reading	1,703,726	0	92,875	0	112,347	0	112,347
422180 - Information Systems A	835,948	0	2,362,012	0	0	0	0
422190 - Applications	(133,809)	0	0	0	0	0	0
422200 - Software	0	0	0	0	0	0	0
422210 - Hardware	1,160	0	0	0	0	0	0
00090 - Financial Services Group	*4,659,748*	*0*	*12,859,560*	*0*	*9,795,985*	*0*	*10,491,760*
00161 - Facilities Management							
424010 - Office of Assistant Dire	225,249	0	375,190	0	380,959	0	690,644
424020 - Materials Management	0	0	2,427,353	0	2,221,249	0	2,047,074
424030 - Purchasing	541,071	0	86,343	0	0	0	0
424040 - Wastewater Treatment	2,949	0	50,295	0	34,364	0	34,364
424050 - Sewerage Secondary S	(1,953)	0	0	0	3,740	0	3,740
424060 - Inventory Control	0	0	4,690	0	6,868	0	6,868
424070 - Inventory Audit	0	0	2,818	0	5,864	0	5,864
424080 - Meter Operations	78	0	1,949,126	0	2,166,248	0	2,229,091
424090 - Meter Records	0	0	3,203	0	(340,921)	0	(340,921)
424100 - Meter Shop Suburban	2,337,988	0	57,706	0	70,106	0	70,481

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00161 - Facilities Management							
424110 - Meter Instrumentation S	3,833	0	65,431	0	74,464	0	74,708
424120 - Meter Shop Suburban	0	0	6,773,688	0	8,478,540	0	8,478,540
424130 - Ground Maintenance	0	0	54,215	0	(526,499)	0	(526,499)
424140 - Field Operations	34,382	0	3,729,775	0	2,767,746	0	2,767,746
424150 - Mechanical Maintenanc	597,125	0	1,238,860	0	1,549,593	0	1,555,968
424190 - Water Board Building	1,447,728	0	1,919,642	0	1,861,534	0	1,915,338
429002 - Engineering Division	(10,050,906)	0	0	0	0	0	0
00161 - Facilities Management	*(4,862,456)*	*0*	*18,738,335*	*0*	*18,753,855*	*0*	*19,013,006*
00838 - State Revenue Sharing - State Revolv F							
427100 - Sewer State Revolving	18,992,735	0	0	0	0	0	0
00838 - State Revenue Sharing - S	*18,992,735*	*0*	*0*	*0*	*0*	*0*	*0*
00956 - Sewage Bond Fund Series 1995A							
427080 - Sewer Construction & F	(180,402)	0	0	0	0	0	0
00956 - Sewage Bond Fund Series	*(180,402)*	*0*	*0*	*0*	*0*	*0*	*0*
00984 - Sewage Bond Fund Series 1997A							
427090 - Sewer Construction & F	28,895,450	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	*28,895,450*	*0*	*0*	*0*	*0*	*0*	*0*
05831 - Engineering Services - Sewage							
423010 - Office of Assistant Dire	33,138	0	66,564	0	82,422	0	82,422
423020 - Engineering Administra	10,743,337	256	5,106,560	256	3,141,189	256	3,142,813
423030 - Field Engineering Grou	1,876,924	0	74,916	0	52,618	0	52,618
423040 - Wastewater Design	191,658	0	83,393	0	56,611	0	56,611

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
05831 - Engineering Services - Sewage							
423050 - Sewerage System	330,478	0	74,913	0	52,615	0	52,615
423060 - Facilities Design	69,343	0	0	0	0	0	0
423080 - Contracts and Grants	34,395	0	664,407	0	0	0	0
05831 - Engineering Services - Sew	*13,279,273*	*256*	*6,070,753*	*256*	*3,385,455*	*256*	*3,387,079*
00162 - Wastewater Plant Operations							
425010 - Office of Assistant Dire	719,294	8	819,417	14	875,274	8	1,623,635
425020 - Plant Administration	(48,017,884)	1,081	68,793,613	1,073	65,494,976	1,059	66,067,451
425030 - Analytical Laboratory	2,627,709	0	1,231,000	0	2,538,000	0	2,538,000
425040 - Control System Engine	57,177,412	0	710,000	0	730,500	0	730,500
425050 - Computer Services	871,943	0	1,862,500	0	0	0	0
425060 - Document Control	83,717	0	167,400	0	217,400	0	217,400
425070 - Treatment Plant Mainte	26,119,155	0	8,637,967	0	7,514,802	0	7,514,802
425080 - Operations Laboratory	4,221,724	0	6,674,750	0	7,179,508	0	7,179,508
425090 - Plant Engineering	3,217,940	0	10,000	0	20,000	0	20,000
425100 - Process Engineering	15,297,309	0	11,184,548	0	11,332,046	0	11,332,046
425110 - Training	754,026	0	21,100	0	84,000	0	84,000
425120 - Treatment Operations	50,867,842	0	21,874,459	0	23,503,300	0	23,503,300
425130 - Industrial Waste Contro	893,197	0	736,906	0	736,906	0	736,906
425140 - I. W. C. Field Monitorin	5,116,257	127	7,121,458	127	7,381,955	127	7,316,720
425150 - I. W. C. Program Opera	1,373,827	0	2,059,301	0	2,725,500	0	2,725,500
425160 - System Control Center	1,590,568	0	1,979,029	0	1,579,594	0	1,579,594
425170 - Conner	895,040	0	0	0	0	0	0
425180 - Fairview	623,657	0	0	0	0	0	0
425190 - Fisher	47,209	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00162 - Wastewater Plant Operations							
425200 - Oakwood	40,872	0	0	0	0	0	0
425210 - Puritan	(3,891)	0	0	0	0	0	0
425220 - Brennan Pools	(5,238)	0	0	0	0	0	0
425230 - Belle Isle	62,198	0	2,175,000	0	2,175,000	0	2,175,000
425240 - Blue Hill	149,201	0	0	0	0	0	0
425250 - Fox Creek	27,369	0	0	0	0	0	0
425260 - Freud	389,327	0	0	0	0	0	0
425270 - Woodmere	75,581	0	0	0	0	0	0
425280 - Northeast	40,046	0	0	0	0	0	0
425290 - Clintondale	235,367	0	0	0	0	0	0
425300 - Garfield/21 Mile Road	132,744	0	0	0	0	0	0
425310 - Chesterfield	(2,797)	0	0	0	0	0	0
425330 - Central Yard	4,941,492	0	5,582,929	0	7,958,760	0	7,958,760
425340 - East Yard	23,663	0	24,242	0	32,552	0	32,552
425350 - West Yard	20,408	0	22,425	0	38,954	0	38,954
425360 - North Yard	610,672	0	19,102	0	44,891	0	44,891
425370 - Maint - Heavy Repair	376,227	0	999,782	0	0	0	0
425380 - Central Service Facility	2,263,948	0	11,407	0	0	0	0
425395 - Puritan / Fenkell	42,506	0	0	0	862,833	0	862,833
425400 - 7 Mile	2,700	0	0	0	0	0	0
425410 - Hubble / Southfield	67,959	0	0	0	0	0	0
00162 - Wastewater Plant Operatio	*133,970,296*	*1,216*	*142,718,335*	*1,214*	*143,026,751*	*1,194*	*144,282,352*
00168 - Interest and Bond Redemption							

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TOTAPP - TOTAL APPROPRIATIONS							
FG50 - Enterprise Fund Group							
00168 - Interest and Bond Redemption							
427010 - Bond Principle & Intere	55,884,927	0	92,824,000	0	101,766,400	0	101,766,400
00168 - Interest and Bond Redemp	*55,884,927*	*0*	*92,824,000*	*0*	*101,766,400*	*0*	*101,766,400*
00169 - Sewerage System Improvements							
424160 - Purchases-Automotive	3,940,668	0	3,082,000	0	3,000,000	0	3,000,000
424180 - Purchases-General	4,317,370	0	5,418,000	0	5,500,000	0	5,500,000
427030 - Sewerage System Impr	4,544,972	0	10,803,171	0	27,757,200	0	26,582,840
00169 - Sewerage System Improve	*12,803,010*	*0*	*19,303,171*	*0*	*36,257,200*	*0*	*35,082,840*
00443 - Extraordinary Repairs and Replacement							
427040 - Extraordinary Repair &	5,356,291	0	1,020,700	0	3,323,600	0	3,323,600
00443 - Extraordinary Repairs and	*5,356,291*	*0*	*1,020,700*	*0*	*3,323,600*	*0*	*3,323,600*
05735 - Sewerage Reserve Deposit							
427025 - Sewerage Reserve Dep	0	0	1,850,500	0	2,634,600	0	2,634,600
05735 - Sewerage Reserve Deposi	*0*	*0*	*1,850,500*	*0*	*2,634,600*	*0*	*2,634,600*
10267 - 1999 Sewerage Bond Series							
427115 - Sewerage Construction	204,666,849	0	443,691,000	0	533,571,000	0	533,571,000
10267 - 1999 Sewerage Bond Serie	*204,666,849*	*0*	*443,691,000*	*0*	*533,571,000*	*0*	*533,571,000*
FG50 - Enterprise Fund Group	**491,664,165**	**1,499**	**759,909,915**	**1,498**	**878,315,962**	**1,477**	**878,315,962**
TOTAPP - TOTAL APPROPRIATIONS	***491,664,165***	***1,499***	***759,909,915***	***1,498***	***878,315,962***	***1,477***	***878,315,962***

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	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
00759 - Sewage Bond Reserve							
427020 - Debt Service Reserve	3,772,396	0	0	0	0	0	0
00759 - Sewage Bond Reserve	*3,772,396*	*0*	*0*	*0*	*0*	*0*	*0*
00838 - State Revenue Sharing - State Revolv F							
427100 - Sewer State Revolving	3,525,910	0	83,691,000	0	134,873,100	0	134,873,100
00838 - State Revenue Sharing - S	*3,525,910*	*0*	*83,691,000*	*0*	*134,873,100*	*0*	*134,873,100*
00891 - Sewage Bond Fund Series 1993A							
427070 - Sewer Construction & F	556,304	0	0	0	0	0	0
00891 - Sewage Bond Fund Series	*556,304*	*0*	*0*	*0*	*0*	*0*	*0*
00956 - Sewage Bond Fund Series 1995A							
427080 - Sewer Construction & F	314,524	0	0	0	0	0	0
00956 - Sewage Bond Fund Series	*314,524*	*0*	*0*	*0*	*0*	*0*	*0*
00984 - Sewage Bond Fund Series 1997A							
427090 - Sewer Construction & F	12,730	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	*12,730*	*0*	*0*	*0*	*0*	*0*	*0*
04828 - Revenue - Sewerage Receiving							
426010 - Sewage Disposal -City	254,792,598	0	297,498,915	0	323,782,462	0	323,782,462
04828 - Revenue - Sewerage Rece	*254,792,598*	*0*	*297,498,915*	*0*	*323,782,462*	*0*	*323,782,462*
04829 - Revenue - Sewerage Operation - Mainte							
426012 - Swg Opr Maint Revenu	153,527	0	1,468,100	0	1,117,500	0	1,117,500
04829 - Revenue - Sewerage Oper	*153,527*	*0*	*1,468,100*	*0*	*1,117,500*	*0*	*1,117,500*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Sewerage

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG50 - Enterprise Fund Group							
00162 - Wastewater Plant Operations							
425370 - Maint - Heavy Repair	46,971	0	0	0	0	0	0
00162 - Wastewater Plant Operatio	*46,971*	*0*	*0*	*0*	*0*	*0*	*0*
00168 - Interest and Bond Redemption							
427010 - Bond Principle & Intere	632,591	0	6,188,200	0	6,397,600	0	6,397,600
00168 - Interest and Bond Redemp	*632,591*	*0*	*6,188,200*	*0*	*6,397,600*	*0*	*6,397,600*
00169 - Sewerage System Improvements							
427030 - Sewerage System Impr	581,080	0	677,300	0	386,400	0	386,400
00169 - Sewerage System Improve	*581,080*	*0*	*677,300*	*0*	*386,400*	*0*	*386,400*
00443 - Extraordinary Repairs and Replacement							
427040 - Extraordinary Repair &	2,384,038	0	1,761,800	0	1,758,900	0	1,758,900
00443 - Extraordinary Repairs and	*2,384,038*	*0*	*1,761,800*	*0*	*1,758,900*	*0*	*1,758,900*
10267 - 1999 Sewerage Bond Series							
427115 - Sewerage Construction	11,090,857	0	368,624,600	0	0	0	0
10267 - 1999 Sewerage Bond Serie	*11,090,857*	*0*	*368,624,600*	*0*	*0*	*0*	*0*
10726 - Sewer Bond Fund - Series 2001							
427116 - Sewer Bond Fund - Ser	0	0	0	0	410,000,000	0	410,000,000
10726 - Sewer Bond Fund - Series	*0*	*0*	*0*	*0*	*410,000,000*	*0*	*410,000,000*
FG50 - Enterprise Fund Group	**277,863,526**	**0**	**759,909,915**	**0**	**878,315,962**	**0**	**878,315,962**
TOTREV - TOTAL REVENUES	***277,863,526***	***0***	***759,909,915***	***0***	***878,315,962***	***0***	***878,315,962***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00862 - Youth Activity							
430010 - Youth Activity	614,398	4	649,594	4	563,280	0	0
430015 - Grant Contribution - Ca	0	0	75,000	0	75,000	0	0
432023 - After School Program 2	0	0	640,000	0	0	0	0
432084 - Mann Community Deve	0	0	0	0	0	0	0
433023 - After School Programs	0	0	0	2	1,000,000	0	0
00862 - Youth Activity	*614,398*	*4*	*1,364,594*	*6*	*1,638,280*	*0*	*0*
10561 - Mann Community Development Initiative							
432084 - Mann Community Deve	0	1	360,000	1	0	0	0
10561 - Mann Community Developr	*0*	*1*	*360,000*	*1*	*0*	*0*	*0*
FG10 - General Fund Group	**614,398**	**5**	**1,724,594**	**7**	**1,638,280**	**0**	**0**
FG20 - Special Revenue Fund Group							
04620 - Resident Youth Council							
430020 - Resident Youth Counci	22,489	0	0	0	0	0	0
04620 - Resident Youth Council	*22,489*	*0*	*0*	*0*	*0*	*0*	*0*
05008 - Youth Programs							
430060 - Youth Programs	19,481	0	0	0	0	0	0
05008 - Youth Programs	*19,481*	*0*	*0*	*0*	*0*	*0*	*0*
05475 - Juvenile Justice Delinquency Prevention							
430080 - Youth Juvenile Justice	26,878	0	0	0	0	0	0
05475 - Juvenile Justice Delinquen	*26,878*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05492 - Communities That Care Pilot Program							
430100 - Youth Communities Th	80,376	0	0	0	0	0	0
05492 - Communities That Care Pil	*80,376*	*0*	*0*	*0*	*0*	*0*	*0*
05832 - Youth Advocacy BG							
430040 - Youth Advocacy BG	17,139	0	0	0	0	0	0
05832 - Youth Advocacy BG	*17,139*	*0*	*0*	*0*	*0*	*0*	*0*
05967 - Muriel Siebert Grant (SEPP)							
430110 - Youth Muriel Siebert G	3,043	0	0	0	0	0	0
05967 - Muriel Siebert Grant (SEPF	*3,043*	*0*	*0*	*0*	*0*	*0*	*0*
06376 - Burroughs - 8th Grade Girls Club Grant							
430130 - Youth Burroughs - 8th (	3,210	0	0	0	0	0	0
06376 - Burroughs - 8th Grade Girls	*3,210*	*0*	*0*	*0*	*0*	*0*	*0*
06863 - JJDP - Noble Community Development I							
430090 - Youth JJDP - Noble Co	26,622	0	0	0	0	0	0
06863 - JJDP - Noble Community D	*26,622*	*0*	*0*	*0*	*0*	*0*	*0*
06878 - Noble Community Development Init - Sk							
430160 - Youth Noble Comm De	1,333	0	0	0	0	0	0
430170 - Noble Comm. Dev. Init-	9,907	0	0	0	0	0	0
06878 - Noble Community Develop	*11,240*	*0*	*0*	*0*	*0*	*0*	*0*
06963 - Youth Mapping Project							
433142 - Youth Mapping 7/02-6/	0	0	0	0	100,000	0	0
06963 - Youth Mapping Project	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10175 - Resident Youth Council-Skillman Grant							
430025 - Resident Youth Counci	44,911	0	0	0	0	0	0
10175 - Resident Youth Council-Sk	*44,911*	*0*	*0*	*0*	*0*	*0*	*0*
10200 - Juvenile Accountability Incentive Block G							
430081 - Juvenile Incentive Bloc	632,946	0	0	0	0	0	0
10200 - Juvenile Accountability Ince	*632,946*	*0*	*0*	*0*	*0*	*0*	*0*
10203 - Warren/Conner-EZ							
430092 - Empowerment Program	68,963	0	0	0	0	0	0
10203 - Warren/Conner-EZ	*68,963*	*0*	*0*	*0*	*0*	*0*	*0*
10425 - Juvenile Justice Delinquency Prev - FIA							
430082 - Juvenille Justice Delinq	12,000	0	0	0	0	0	0
10425 - Juvenile Justice Delinquen	*12,000*	*0*	*0*	*0*	*0*	*0*	*0*
10440 - Youth Mapping S.A.P.P. 6/00-9/00							
430142 - Youth Mapping S.A.P.F	64,531	0	0	0	0	0	0
10440 - Youth Mapping S.A.P.P. 6/	*64,531*	*0*	*0*	*0*	*0*	*0*	*0*
10441 - JAIBG Safety Program 6/00-5/01							
430083 - JAIBG Safety Program	372,374	0	0	0	0	0	0
10441 - JAIBG Safety Program 6/0	*372,374*	*0*	*0*	*0*	*0*	*0*	*0*
10442 - Resident Youth Council - Skillman 7/00-							
431025 - Resident Youth Counci	121,449	0	0	0	0	0	0
10442 - Resident Youth Council - S	*121,449*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10449 - Resident Youth Council-Housing&City-0							
431020 - Resident Youth Counci	73,755	0	0	0	0	0	0
10449 - Resident Youth Council-Ho	*73,755*	*0*	*0*	*0*	*0*	*0*	*0*
10450 - Youth Mapping 10/00-9/01							
431142 - Youth Mapping 10/00-9	68,119	0	0	0	0	0	0
10450 - Youth Mapping 10/00-9/01	*68,119*	*0*	*0*	*0*	*0*	*0*	*0*
10463 - Empowerment 10/00 - 3/01							
431092 - Empowerment 10/00 - 3	51,980	0	0	0	0	0	0
10463 - Empowerment 10/00 - 3/01	*51,980*	*0*	*0*	*0*	*0*	*0*	*0*
10422 - Noble Comm Dev Initiative OJJDP 10/0							
431090 - Noble Comm Develop I	82,510	0	0	0	0	0	0
10422 - Noble Comm Dev Initiative	*82,510*	*0*	*0*	*0*	*0*	*0*	*0*
10424 - Noble Comm Dev Initiative Skillman 10/							
431160 - Noble Comm Dev Initia	89,957	0	0	0	0	0	0
10424 - Noble Comm Dev Initiative	*89,957*	*0*	*0*	*0*	*0*	*0*	*0*
10559 - Noble Comm Dev Initiative Skillman 10/							
432160 - Noble Comm Dev Initia	0	0	121,000	0	0	0	0
10559 - Noble Comm Dev Initiative	*0*	*0*	*121,000*	*0*	*0*	*0*	*0*
10560 - Noble Comm Dev Initiative OJJDP 10/01							
432090 - Noble Comm Dev Initia	0	1	141,747	1	0	0	0
10560 - Noble Comm Dev Initiative	*0*	*1*	*141,747*	*1*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10562 - Youth Mapping 10/01-9/02							
432142 - Youth Mapping 10/01-9	0	0	100,000	0	0	0	0
10562 - Youth Mapping 10/01-9/02	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10563 - Juvenile Assessment Center							
432083 - Juvenille Assessment C	0	0	1,560,324	0	0	0	0
10563 - Juvenile Assessment Cente	*0*	*0*	*1,560,324*	*0*	*0*	*0*	*0*
10564 - Resident Youth Council - Skillman 7/01-6							
432025 - Resident Youth Counci	0	0	125,000	0	0	0	0
10564 - Resident Youth Council - S	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10565 - Res Youth Council-Gen Fund & Housing							
432020 - Res Youth Council Ger	0	0	125,000	0	0	0	0
10565 - Res Youth Council-Gen Fu	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10566 - Cooper Comm Dev Initiative Skillman 12							
431100 - Cooper Comm Dev Init	105,978	0	0	0	0	0	0
10566 - Cooper Comm Dev Initiativ	*105,978*	*0*	*0*	*0*	*0*	*0*	*0*
10644 - Empowerment 4/01 - 9/01							
431093 - Empowerment 4/01 - 9/	0	0	253,000	0	0	0	0
10644 - Empowerment 4/01 - 9/01	*0*	*0*	*253,000*	*0*	*0*	*0*	*0*
10679 - Juvenille Assessment Center - 2001							
432085 - Juvenille Assessment C	11,033	0	0	0	0	0	0
10679 - Juvenille Assessment Cent	*11,033*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10748 - Leaders for Life - Skillman							
433025 - Leaders for Life - Skillm	0	0	0	0	125,000	0	0
10748 - Leaders for Life - Skillman	*0*	*0*	*0*	*0*	*125,000*	*0*	*0*
10795 - Successful Accountability for Evaluating							
433083 - Successful Accountabli	0	0	0	0	1,601,382	0	0
10795 - Successful Accountability f	*0*	*0*	*0*	*0*	*1,601,382*	*0*	*0*
10809 - Leaders for Life - Housing							
433020 - Leaders for Life - Gene	0	0	0	0	125,000	0	0
10809 - Leaders for Life - Housing	*0*	*0*	*0*	*0*	*125,000*	*0*	*0*
10813 - YCAA OJJDP After school Programs 9/							
433094 - YCAA OJJDP After Scl	0	0	0	0	100,000	0	0
10813 - YCAA OJJDP After school	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
FG20 - Special Revenue Fund Group	**2,010,984**	**1**	**2,426,071**	**1**	**2,051,382**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***2,625,382***	***6***	***4,150,665***	***8***	***3,689,662***	***0***	***0***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
05008 - Youth Programs							
430060 - Youth Programs	3,443	0	0	0	0	0	0
05008 - Youth Programs	*3,443*	*0*	*0*	*0*	*0*	*0*	*0*
05475 - Juvenile Justice Delinquency Prevention							
430080 - Youth Juvenile Justice	56,036	0	0	0	0	0	0
05475 - Juvenile Justice Delinquen	*56,036*	*0*	*0*	*0*	*0*	*0*	*0*
05832 - Youth Advocacy BG							
430040 - Youth Advocacy BG	95,166	0	0	0	0	0	0
05832 - Youth Advocacy BG	*95,166*	*0*	*0*	*0*	*0*	*0*	*0*
06863 - JJDP - Noble Community Development I							
430090 - Youth JJDP - Noble Co	126,457	0	0	0	0	0	0
06863 - JJDP - Noble Community D	*126,457*	*0*	*0*	*0*	*0*	*0*	*0*
06963 - Youth Mapping Project							
433142 - Youth Mapping 7/02-6/	0	0	0	0	100,000	0	0
06963 - Youth Mapping Project	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
10175 - Resident Youth Council-Skillman Grant							
430025 - Resident Youth Counci	4,750	0	0	0	0	0	0
10175 - Resident Youth Council-Sk	*4,750*	*0*	*0*	*0*	*0*	*0*	*0*
10200 - Juvenile Accountability Incentive Block G							
430081 - Juvenile Incentive Bloc	672,947	0	0	0	0	0	0
10200 - Juvenile Accountability Ince	*672,947*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10203 - Warren/Conner-EZ							
430092 - Empowerment Progran	150,233	0	0	0	0	0	0
10203 - Warren/Conner-EZ	*150,233*	*0*	*0*	*0*	*0*	*0*	*0*
10425 - Juvenile Justice Delinquency Prev - FIA							
430082 - Juvenille Justice Delinq	12,000	0	0	0	0	0	0
10425 - Juvenile Justice Delinquen	*12,000*	*0*	*0*	*0*	*0*	*0*	*0*
10440 - Youth Mapping S.A.P.P. 6/00-9/00							
430142 - Youth Mapping S.A.P.F	72,335	0	0	0	0	0	0
10440 - Youth Mapping S.A.P.P. 6/	*72,335*	*0*	*0*	*0*	*0*	*0*	*0*
10441 - JAIBG Safety Program 6/00-5/01							
430083 - JAIBG Safety Program	468,526	0	0	0	0	0	0
10441 - JAIBG Safety Program 6/0	*468,526*	*0*	*0*	*0*	*0*	*0*	*0*
10442 - Resident Youth Council - Skillman 7/00-							
431025 - Resident Youth Counci	125,040	0	0	0	0	0	0
10442 - Resident Youth Council - S	*125,040*	*0*	*0*	*0*	*0*	*0*	*0*
10450 - Youth Mapping 10/00-9/01							
431142 - Youth Mapping 10/00-9	52,936	0	0	0	0	0	0
10450 - Youth Mapping 10/00-9/01	*52,936*	*0*	*0*	*0*	*0*	*0*	*0*
10463 - Empowerment 10/00 - 3/01							
431092 - Empowerment 10/00 - 3	60,034	0	0	0	0	0	0
10463 - Empowerment 10/00 - 3/01	*60,034*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10422 - Noble Comm Dev Initiative OJJDP 10/0(							
431090 - Noble Comm Develop I	87,311	0	0	0	0	0	0
10422 - Noble Comm Dev Initiative	*87,311*	*0*	*0*	*0*	*0*	*0*	*0*
10424 - Noble Comm Dev Initiative Skillman 10/(							
431160 - Noble Comm Dev Initia	121,000	0	0	0	0	0	0
10424 - Noble Comm Dev Initiative	*121,000*	*0*	*0*	*0*	*0*	*0*	*0*
10559 - Noble Comm Dev Initiative Skillman 10/(							
432160 - Noble Comm Dev Initia	0	0	121,000	0	0	0	0
10559 - Noble Comm Dev Initiative	*0*	*0*	*121,000*	*0*	*0*	*0*	*0*
10560 - Noble Comm Dev Initiative OJJDP 10/01							
432090 - Noble Comm Dev Initia	0	0	141,747	0	0	0	0
10560 - Noble Comm Dev Initiative	*0*	*0*	*141,747*	*0*	*0*	*0*	*0*
10562 - Youth Mapping 10/01-9/02							
432142 - Youth Mapping 10/01-9	0	0	100,000	0	0	0	0
10562 - Youth Mapping 10/01-9/02	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10563 - Juvenile Assessment Center							
432083 - Juvenille Assessment C	0	0	1,560,324	0	0	0	0
10563 - Juvenile Assessment Cente	*0*	*0*	*1,560,324*	*0*	*0*	*0*	*0*
10564 - Resident Youth Council - Skillman 7/01-(							
432025 - Resident Youth Counci	0	0	125,000	0	0	0	0
10564 - Resident Youth Council - S	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10565 - Res Youth Council-Gen Fund & Housing							
432020 - Res Youth Council Ger	0	0	125,000	0	0	0	0
10565 - Res Youth Council-Gen Fu	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10566 - Cooper Comm Dev Initiative Skillman 12							
431100 - Cooper Comm Dev Init	160,000	0	0	0	0	0	0
10566 - Cooper Comm Dev Initiativ	*160,000*	*0*	*0*	*0*	*0*	*0*	*0*
10644 - Empowerment 4/01 - 9/01							
431093 - Empowerment 4/01 - 9/	0	0	253,000	0	0	0	0
10644 - Empowerment 4/01 - 9/01	*0*	*0*	*253,000*	*0*	*0*	*0*	*0*
10748 - Leaders for Life - Skillman							
433025 - Leaders for Life - Skillm	0	0	0	0	125,000	0	0
10748 - Leaders for Life - Skillman	*0*	*0*	*0*	*0*	*125,000*	*0*	*0*
10795 - Successful Accountability for Evaluating							
433083 - Successful Accountabli	0	0	0	0	1,601,382	0	0
10795 - Successful Accountability fo	*0*	*0*	*0*	*0*	*1,601,382*	*0*	*0*
10809 - Leaders for Life - Housing							
433020 - Leaders for Life - Gene	0	0	0	0	125,000	0	0
10809 - Leaders for Life - Housing	*0*	*0*	*0*	*0*	*125,000*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Youth

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
10813 - YCAA OJJDP After school Programs 9/							
433094 - YCAA OJJDP After Sch	0	0	0	0	100,000	0	0
10813 - YCAA OJJDP After school	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
FG20 - Special Revenue Fund Group	**2,268,214**	**0**	**2,426,071**	**0**	**2,051,382**	**0**	**0**
TOTREV - TOTAL REVENUES	***2,268,214***	***0***	***2,426,071***	***0***	***2,051,382***	***0***	***0***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Zoo

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00171 - General Administration							
440010 - Zoological Institute Offi	437,299	4	632,024	6	678,176	5	582,318
440020 - Contract Management	81,634	1	77,046	1	83,893	0	0
440030 - Technology & Info. Ser	223,484	2	148,887	2	162,794	2	177,068
440040 - Human Resources	106,034	0	61,328	0	61,328	0	118,664
440050 - Payroll	53,009	0	0	0	0	0	0
440060 - Sales/Advertising	106,457	1	250,755	1	258,421	1	189,476
440070 - Public Relations	0	1	76,588	1	79,002	1	75,244
440080 - Business Activities	1,728,687	9	2,060,367	10	2,492,686	9	2,046,190
00171 - General Administration	*2,736,604*	*18*	*3,306,996*	*21*	*3,816,300*	*18*	*3,188,960*
00172 - Main Zoo Operations							
440090 - Concession Activities	128	0	0	0	0	0	0
440100 - Guest Relations	878,502	22	951,332	21	1,060,018	19	772,610
440110 - Security	264,694	0	233,676	2	327,264	1	281,781
440120 - Miniature Railroad	381,803	8	370,208	8	413,457	8	364,881
440130 - Grounds Maintenance	489,416	9	554,937	10	645,121	9	522,804
440140 - Horticulture	170,810	3	173,792	3	195,518	3	172,602
440150 - Buildings	960,386	15	1,631,600	18	1,864,448	12	1,368,981
440170 - Education	245,281	5	380,004	11	829,767	4	284,346
440180 - WIG	304,876	5	386,332	8	631,667	4	323,235
440190 - Veterinary Care	333,877	6	436,156	6	466,548	6	450,116
440200 - Mammals	1,862,086	41	2,201,317	44	2,464,449	42	2,079,264
440201 - Aquatic Life Support	0	2	177,088	2	204,424	2	188,050
440210 - Herpetology	599,885	12	614,107	15	961,898	12	626,076
440220 - Birds	586,600	13	615,966	14	858,603	13	625,831

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Zoo

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00172 - Main Zoo Operations							
440230 - Animal Care Administra	652,512	3	805,017	3	834,083	2	631,494
00172 - Main Zoo Operations	*7,730,856*	*144*	*9,531,530*	*165*	*11,757,265*	*137*	*8,692,071*
00175 - Belle Isle Activities							
440240 - BIA Maintenance	(7,808)	0	76,700	0	76,700	0	76,700
440250 - BIA Security	10,519	0	30,048	0	30,048	0	30,048
440270 - Aquarium	340,593	5	428,249	6	504,369	8	525,150
440280 - BIZ Guest Relations	147,767	5	190,326	5	228,791	0	0
440290 - BIZ Security	161,899	0	226,877	0	226,877	0	0
440300 - BIZ Maintenance	14,539	0	73,542	0	73,542	0	0
440310 - BIZ Landscape	40,543	1	50,675	1	53,211	0	0
440320 - BIZ Education	67,009	1	80,449	1	93,405	1	71,136
440330 - BIZ Animal Care	697,026	10	654,008	10	721,215	10	651,599
00175 - Belle Isle Activities	*1,472,087*	*22*	*1,810,874*	*23*	*2,008,158*	*19*	*1,354,633*
FG10 - General Fund Group	**11,939,547**	**184**	**14,649,400**	**209**	**17,581,723**	**174**	**13,235,664**
FG45 - Capital Projects Fund Group							
00845 - 1994 Zoo Capital Improvements							
440340 - Capital Imp. Bonds	1,898,956	0	1,900,000	0	5,500,000	0	2,100,000
00845 - 1994 Zoo Capital Improven	*1,898,956*	*0*	*1,900,000*	*0*	*5,500,000*	*0*	*2,100,000*
FG45 - Capital Projects Fund Group	**1,898,956**	**0**	**1,900,000**	**0**	**5,500,000**	**0**	**2,100,000**
TOTAPP - TOTAL APPROPRIATIONS	***13,838,503***	***184***	***16,549,400***	***209***	***23,081,723***	***174***	***15,335,664***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Zoo

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00171 - General Administration							
440060 - Sales/Advertising	11,309	0	250,000	0	250,000	0	250,000
440080 - Business Activities	18,487	0	0	0	0	0	0
00171 - General Administration	*29,796*	*0*	*250,000*	*0*	*250,000*	*0*	*250,000*
00172 - Main Zoo Operations							
440090 - Concession Activities	322,053	0	843,300	0	1,124,950	0	793,300
440100 - Guest Relations	5,869,860	0	5,949,062	0	7,090,626	0	6,351,231
440101 - State Cultural Reimbur:	0	0	1,260,600	0	1,260,600	0	1,178,450
440120 - Miniature Railroad	178,808	0	363,196	0	363,196	0	363,196
440130 - Grounds Maintenance	65	0	0	0	0	0	0
440170 - Education	24,315	0	35,150	0	35,150	0	35,150
440180 - WIG	35,450	0	60,000	0	142,227	0	60,000
440200 - Mammals	0	0	35,000	0	35,000	0	35,000
440210 - Herpetology	0	0	35,000	0	35,000	0	35,000
440230 - Animal Care Administra	417	0	0	0	0	0	0
00172 - Main Zoo Operations	*6,430,968*	*0*	*8,581,308*	*0*	*10,086,749*	*0*	*8,851,327*
00175 - Belle Isle Activities							
440270 - Aquarium	89,909	0	101,000	0	101,000	0	101,000
440280 - BIZ Guest Relations	119,415	0	118,100	0	118,100	0	0
00175 - Belle Isle Activities	*209,324*	*0*	*219,100*	*0*	*219,100*	*0*	*101,000*
FG10 - General Fund Group	**6,670,088**	**0**	**9,050,408**	**0**	**10,555,849**	**0**	**9,202,327**
FG45 - Capital Projects Fund Group							
00845 - 1994 Zoo Capital Improvements							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Zoo

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00845 - 1994 Zoo Capital Improvements							
440340 - Capital Imp. Bonds	800,000	0	1,900,000	0	5,500,000	0	2,100,000
00845 - 1994 Zoo Capital Improven	*800,000*	*0*	*1,900,000*	*0*	*5,500,000*	*0*	*2,100,000*
FG45 - Capital Projects Fund Group	**800,000**	**0**	**1,900,000**	**0**	**5,500,000**	**0**	**2,100,000**
TOTREV - TOTAL REVENUES	***7,470,088***	***0***	***10,950,408***	***0***	***16,055,849***	***0***	***11,302,327***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00261 - Auditing Operations							
500010 - Administration & Gener	621,830	5	779,315	5	772,107	5	757,799
500020 - Auditing-Operations	2,396,920	21	2,258,516	21	2,028,832	15	1,998,734
00261 - Auditing Operations	*3,018,750*	*26*	*3,037,831*	*26*	*2,800,939*	*20*	*2,756,533*
FG10 - General Fund Group	**3,018,750**	**26**	**3,037,831**	**26**	**2,800,939**	**20**	**2,756,533**
TOTAPP - TOTAL APPROPRIATIONS	***3,018,750***	***26***	***3,037,831***	***26***	***2,800,939***	***20***	***2,756,533***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00261 - Auditing Operations							
500020 - Auditing-Operations	204,440	0	300,000	0	200,000	0	200,000
00261 - Auditing Operations	*204,440*	*0*	*300,000*	*0*	*200,000*	*0*	*200,000*
FG10 - General Fund Group	**204,440**	**0**	**300,000**	**0**	**200,000**	**0**	**200,000**
TOTREV - TOTAL REVENUES	***204,440***	***0***	***300,000***	***0***	***200,000***	***0***	***200,000***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00183 - Land Use Controls							
510010 - Board of Zoning Appea	669,068	17	957,395	17	988,587	16	892,438
00183 - Land Use Controls	*669,068*	*17*	*957,395*	*17*	*988,587*	*16*	*892,438*
FG10 - General Fund Group	**669,068**	**17**	**957,395**	**17**	**988,587**	**16**	**892,438**
TOTAPP - TOTAL APPROPRIATIONS	***669,068***	***17***	***957,395***	***17***	***988,587***	***16***	***892,438***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00183 - Land Use Controls							
510010 - Board of Zoning Appea	115,608	0	112,000	0	120,000	0	120,000
00183 - Land Use Controls	*115,608*	*0*	*112,000*	*0*	*120,000*	*0*	*120,000*
FG10 - General Fund Group	**115,608**	**0**	**112,000**	**0**	**120,000**	**0**	**120,000**
TOTREV - TOTAL REVENUES	***115,608***	***0***	***112,000***	***0***	***120,000***	***0***	***120,000***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00269 - City Legislative Functions							
520009 - City Council Appointed	77,508	0	83,800	0	83,800	0	83,800
520010 - City Council Legislative	429,078	0	0	0	0	0	0
520011 - City Council Research	1,316,510	21	2,243,945	21	2,019,202	21	1,928,780
520012 - City Council Charter Co	0	0	167,800	0	167,800	0	167,800
520013 - City Council Legislative	75,366	0	0	0	0	0	0
520014 - Special Consultants	18,074	0	50,000	0	90,000	0	50,000
520016 - City Council-Administra	1,891,107	11	2,494,817	11	2,461,415	11	2,355,583
520017 - City Council Fiscal Ana	400,038	4	738,403	4	549,454	4	514,848
520018 - Historic Designation Ad	415,919	4	638,358	4	608,423	4	558,960
520019 - City Planning Commiss	972,023	9	1,122,946	9	1,066,788	9	1,038,277
520140 - City Council Members	1,915	0	0	0	0	0	0
00269 - City Legislative Functions	*5,597,538*	*49*	*7,540,069*	*49*	*7,046,882*	*49*	*6,698,048*
00463 - Advisory Planning Services							
520160 - Planning Commission A	3,780	0	0	0	0	0	0
00463 - Advisory Planning Services	*3,780*	*0*	*0*	*0*	*0*	*0*	*0*
00922 - Council President Office							
520020 - City Council President (	643,307	8	756,850	8	769,205	8	755,116
00922 - Council President Office	*643,307*	*8*	*756,850*	*8*	*769,205*	*8*	*755,116*
00923 - Council Member Office 1							
520030 - City Council Member O	492,764	5	569,101	5	577,225	5	567,838
520170 - Council President Pro-T	775	0	0	0	0	0	0
00923 - Council Member Office 1	*493,539*	*5*	*569,101*	*5*	*577,225*	*5*	*567,838*

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00924 - Council Member Office 2							
520040 - City Council Member O	527,343	5	569,101	5	577,225	5	567,835
00924 - Council Member Office 2	*527,343*	*5*	*569,101*	*5*	*577,225*	*5*	*567,835*
00925 - Council Member Office 3							
520050 - City Council Member O	486,192	5	569,101	5	577,225	5	567,838
00925 - Council Member Office 3	*486,192*	*5*	*569,101*	*5*	*577,225*	*5*	*567,838*
00926 - Council Member Office 4							
520060 - City Council Member O	529,006	5	569,101	5	577,225	5	567,837
00926 - Council Member Office 4	*529,006*	*5*	*569,101*	*5*	*577,225*	*5*	*567,837*
00927 - Council Member Office 5							
520070 - City Council Member O	445,301	5	569,101	5	577,225	5	567,839
00927 - Council Member Office 5	*445,301*	*5*	*569,101*	*5*	*577,225*	*5*	*567,839*
00928 - Council Member Office 6							
520080 - City Council Member O	475,944	5	569,101	5	577,225	5	567,835
00928 - Council Member Office 6	*475,944*	*5*	*569,101*	*5*	*577,225*	*5*	*567,835*
00929 - Council Member Office 7							
520090 - City Council Member O	449,442	5	569,101	5	577,225	5	567,838
00929 - Council Member Office 7	*449,442*	*5*	*569,101*	*5*	*577,225*	*5*	*567,838*
00930 - Council Member Office 8							
520100 - City Council Member O	533,508	5	569,101	5	577,225	5	567,836
00930 - Council Member Office 8	*533,508*	*5*	*569,101*	*5*	*577,225*	*5*	*567,836*
FG10 - General Fund Group	**10,184,900**	**97**	**12,849,727**	**97**	**12,433,887**	**97**	**11,995,860**

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05081 - Historic Designation Advisory Board BG							
520120 - Historic Designation Ad	40,124	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisc	*40,124*	*0*	*25,000*	*0*	*25,000*	*0*	*25,000*
06623 - Community Development Planning BG							
520130 - Community Develop Pl	1,043,168	7	912,795	7	1,066,788	7	787,930
06623 - Community Development F	*1,043,168*	*7*	*912,795*	*7*	*1,066,788*	*7*	*787,930*
10258 - CPC D.O.C.T.O.R. Program							
520290 - CPC D.O.C.T.O.R. Pro	1,937	0	0	0	0	0	0
10258 - CPC D.O.C.T.O.R. Prograr	*1,937*	*0*	*0*	*0*	*0*	*0*	*0*
10434 - Nat'l Alliance for Preservation Commissi							
520300 - Nat'l Alliance for Preve	1,945	0	0	0	0	0	0
10434 - Nat'l Alliance for Preservati	*1,945*	*0*	*0*	*0*	*0*	*0*	*0*
10660 - Lead Control Activities							
520301 - Lead Control Activities	0	0	350,000	0	0	0	0
10660 - Lead Control Activities	*0*	*0*	*350,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**1,087,174**	**7**	**1,287,795**	**7**	**1,091,788**	**7**	**812,930**
TOTAPP - TOTAL APPROPRIATIONS	***11,272,074***	***104***	***14,137,522***	***104***	***13,525,675***	***104***	***12,808,790***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00269 - City Legislative Functions							
520011 - City Council Research	1,768	0	3,850	0	4,000	0	3,850
520019 - City Planning Commiss	1,506	0	0	0	0	0	0
00269 - City Legislative Functions	*3,274*	*0*	*3,850*	*0*	*4,000*	*0*	*3,850*
00928 - Council Member Office 6							
520080 - City Council Member O	881	0	0	0	0	0	0
00928 - Council Member Office 6	*881*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**4,155**	**0**	**3,850**	**0**	**4,000**	**0**	**3,850**
FG20 - Special Revenue Fund Group							
05081 - Historic Designation Advisory Board BG							
520120 - Historic Designation Ad	15,600	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisc	*15,600*	*0*	*25,000*	*0*	*25,000*	*0*	*25,000*
06623 - Community Development Planning BG							
520130 - Community Develop Pl	153,973	0	912,795	0	659,804	0	787,930
06623 - Community Development F	*153,973*	*0*	*912,795*	*0*	*659,804*	*0*	*787,930*
10660 - Lead Control Activities							
520301 - Lead Control Activities	0	0	350,000	0	0	0	0
10660 - Lead Control Activities	*0*	*0*	*350,000*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**169,573**	**0**	**1,287,795**	**0**	**684,804**	**0**	**812,930**
TOTREV - TOTAL REVENUES	***173,728***	***0***	***1,291,645***	***0***	***688,804***	***0***	***816,780***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Ombudsperson

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00182 - Investigation of Complaints							
530010 - Ombudsperson Investig	1,389,153	11	1,418,986	11	1,485,422	11	1,320,493
00182 - Investigation of Complaints	*1,389,153*	*11*	*1,418,986*	*11*	*1,485,422*	*11*	*1,320,493*
FG10 - General Fund Group	**1,389,153**	**11**	**1,418,986**	**11**	**1,485,422**	**11**	**1,320,493**
TOTAPP - TOTAL APPROPRIATIONS	***1,389,153***	***11***	***1,418,986***	***11***	***1,485,422***	***11***	***1,320,493***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final	2002-03 Mayor's Rec. FTE	2002-03 Mayor's
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00393 - District Court							
600010 - Direct Costs	11,180,107	31	11,396,952	31	12,217,828	31	12,042,920
00393 - District Court	*11,180,107*	*31*	*11,396,952*	*31*	*12,217,828*	*31*	*12,042,920*
00663 - 36th District Security Reimbursement							
600035 - Court Security Reimbur	5,074,449	0	4,821,525	0	5,075,000	0	5,296,529
00663 - 36th District Security Reimbur	*5,074,449*	*0*	*4,821,525*	*0*	*5,075,000*	*0*	*5,296,529*
05715 - State Transferred Functions							
600015 - Civil	5,619,844	99	4,761,047	99	6,049,082	97	4,929,208
600020 - Traffic	4,935,218	98	4,482,403	98	5,109,313	95	4,511,272
600025 - Docket Control	5,777,214	98	6,247,880	98	7,538,115	98	7,251,756
600033 - Probation	2,543,407	55	3,065,528	55	3,668,362	52	3,284,224
600045 - Information Services	1,640,046	33	2,019,147	33	2,419,668	33	2,274,315
600055 - Real Estate	990,920	19	859,777	19	1,048,807	19	1,463,459
600065 - Criminal	1,062,178	22	997,228	22	1,121,554	21	978,304
600070 - Chief Judge	802,982	15	1,144,582	15	1,475,616	15	1,404,479
600075 - Personnel	855,553	14	836,625	14	948,115	12	709,372
600080 - Judicial Assistant	358,913	7	508,786	7	521,419	7	509,753
600085 - Procurement	293,340	8	409,145	8	456,687	8	411,923
600090 - Fiscal Services	457,200	8	569,864	8	679,373	8	641,154
600095 - Central Records	219,520	5	253,287	5	306,315	5	283,422
600100 - Court Administration	2,620,929	2	4,014,893	2	7,087,989	2	3,389,458

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final	2002-03 Mayor's Rec. FTE	2002-03 Mayor's
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
05715 - State Transferred Functions							
600105 - Employee Relations	290,701	5	367,128	5	547,159	5	505,899
05715 - State Transferred Functions	*28,467,965*	*488*	*30,537,320*	*488*	*38,977,574*	*477*	*32,547,998*
FG10 - General Fund Group	**44,722,521**	**519**	**46,755,797**	**519**	**56,270,402**	**508**	**49,887,447**
TOTAPP - TOTAL APPROPRIATIONS	***44,722,521***	***519***	***46,755,797***	***519***	***56,270,402***	***508***	***49,887,447***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00393 - District Court							
600010 - Direct Costs	2,749,960	0	2,124,750	0	2,124,750	0	2,128,899
00393 - District Court	*2,749,960*	*0*	*2,124,750*	*0*	*2,124,750*	*0*	*2,128,899*
00442 - District Court Operations							
600011 - 36th District Court Base	15,862,849	0	0	0	0	0	0
00442 - District Court Operations	*15,862,849*	*0*	*0*	*0*	*0*	*0*	*0*
05715 - State Transferred Functions							
600015 - Civil	0	0	1,696,780	0	1,675,000	0	1,675,000
600020 - Traffic	0	0	11,703,931	0	13,070,000	0	12,870,000
600055 - Real Estate	0	0	1,201,392	0	900,000	0	900,000
600065 - Criminal	0	0	20,764	0	100,000	0	40,000
600100 - Court Administration	5,099,824	0	2,708,301	0	190,000	0	190,000
05715 - State Transferred Functions	*5,099,824*	*0*	*17,331,168*	*0*	*15,935,000*	*0*	*15,675,000*
FG10 - General Fund Group	**23,712,633**	**0**	**19,455,918**	**0**	**18,059,750**	**0**	**17,803,899**
TOTREV - TOTAL REVENUES	***23,712,633***	***0***	***19,455,918***	***0***	***18,059,750***	***0***	***17,803,899***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00265 - City Clerk Operations							
700010 - Office Of The City Clerl	2,094,243	13	2,251,583	13	2,205,342	12	1,928,999
700020 - Citizens Patrol Support	215,683	0	250,000	0	250,000	0	225,000
700030 - City Council Support St	952,687	17	1,118,336	17	1,289,752	17	1,240,862
00265 - City Clerk Operations	*3,262,613*	*30*	*3,619,919*	*30*	*3,745,094*	*29*	*3,394,861*
00641 - City Council Support Staff							
700030 - City Council Support St	0	0	0	0	0	0	(166)
00641 - City Council Support Staff	*0*	*0*	*0*	*0*	*0*	*0*	*(166)*
FG10 - General Fund Group	**3,262,613**	**30**	**3,619,919**	**30**	**3,745,094**	**29**	**3,394,695**
TOTAPP - TOTAL APPROPRIATIONS	***3,262,613***	***30***	***3,619,919***	***30***	***3,745,094***	***29***	***3,394,695***

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

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00265 - City Clerk Operations							
700010 - Office Of The City Clerl	5,753	0	0	0	0	0	0
00265 - City Clerk Operations	*5,753*	*0*	*0*	*0*	*0*	*0*	*0*
FG10 - General Fund Group	**5,753**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***5,753***	***0***	***0***	***0***	***0***	***0***	***0***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Elections

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG10 - General Fund Group							
00181 - Conduct of Elections							
710010 - Administration	1,556,919	11	1,803,835	11	1,834,541	11	1,748,028
710011 - Computer Systems Sup	358,066	9	734,833	9	1,013,289	9	923,973
710012 - Registration	2,124,010	61	2,701,125	62	2,820,798	61	2,902,925
710013 - Voter Education	348,668	0	350,000	0	355,000	0	295,000
710014 - Equipment Managemer	559,030	15	780,598	15	790,313	15	737,036
710015 - Computerized Registra	985,646	0	785,163	0	670,272	0	670,272
710016 - Training	604,839	12	822,578	11	790,909	12	759,853
710019 - Primary Election 3/21/0	123,742	0	0	0	0	0	0
710021 - Primary Election 8/8/00	897,358	0	0	0	0	0	0
710023 - Presidential Election 11	1,166,422	0	0	0	0	0	0
710024 - Municipal Primary Elect	0	0	1,377,369	0	0	0	0
710025 - Municipal General Elec	0	0	1,205,337	0	0	0	0
710026 - Primary Elections 8/6/0	0	0	0	0	1,105,207	0	868,359
710027 - General Election 11/5/0	0	0	0	0	1,105,207	0	968,359
00181 - Conduct of Elections	*8,724,700*	*108*	*10,560,838*	*108*	*10,485,536*	*108*	*9,873,805*
FG10 - General Fund Group	**8,724,700**	**108**	**10,560,838**	**108**	**10,485,536**	**108**	**9,873,805**
FG20 - Special Revenue Fund Group							
06557 - Citizens District Council BG							
710040 - Citizens District Counci	157,163	0	0	0	352,232	0	194,838
06557 - Citizens District Council BG	*157,163*	*0*	*0*	*0*	*352,232*	*0*	*194,838*
FG20 - Special Revenue Fund Group	**157,163**	**0**	**0**	**0**	**352,232**	**0**	**194,838**
TOTAPP - TOTAL APPROPRIATIONS	***8,881,863***	***108***	***10,560,838***	***108***	***10,837,768***	***108***	***10,068,643***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Elections

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG10 - General Fund Group							
00181 - Conduct of Elections							
710012 - Registration	(2,203)	0	15,000	0	15,000	0	2,500
710019 - Primary Election 3/21/0	(56,939)	0	0	0	0	0	0
00181 - Conduct of Elections	*(59,142)*	*0*	*15,000*	*0*	*15,000*	*0*	*2,500*
FG10 - General Fund Group	**(59,142)**	**0**	**15,000**	**0**	**15,000**	**0**	**2,500**
FG20 - Special Revenue Fund Group							
06557 - Citizens District Council BG							
710040 - Citizens District Counci	(11,530)	0	0	0	184,260	0	194,838
06557 - Citizens District Council BG	*(11,530)*	*0*	*0*	*0*	*184,260*	*0*	*194,838*
FG20 - Special Revenue Fund Group	**(11,530)**	**0**	**0**	**0**	**184,260**	**0**	**194,838**
TOTREV - TOTAL REVENUES	***(70,672)***	***0***	***15,000***	***0***	***199,260***	***0***	***197,338***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
00188 - Central Administration							
720710 - Undistributed Fringe Ac	434,217	0	0	0	0	0	0
00188 - Central Administration	*434,217*	*0*	*0*	*0*	*0*	*0*	*0*
00189 - Main Library							
720001 - Library Administrative S	6,968,183	0	0	0	0	0	0
720010 - Public Services	4,469,072	0	0	0	0	0	0
720020 - Asst. Dir. Main Library	0	1	158,565	2	191,001	2	194,535
720030 - Children's Library	4,651,298	11	528,759	0	0	0	0
720031 - Children's/Youth Servic	27,103	0	0	0	0	0	0
720033 - DPL - Children's Library	0	0	0	14	637,261	14	628,477
720040 - TIP Database & Subscr	108,188	13	653,356	0	0	0	0
720041 - DPL - TIP, GI and Busi	0	0	0	28	1,398,814	28	1,399,398
720050 - Sociology & Economics	68,251	13	719,418	0	0	0	0
720051 - DPL - Sociology, Econo	0	0	0	20	947,828	20	940,185
720060 - Philosophy, Religion &	92,490	13	607,233	0	0	0	0
720070 - Business & Finance	67,667	10	554,357	0	0	0	0
720080 - Browsing	0	0	0	0	77,354	0	77,354
720090 - Art & Literature	63,567	11	512,604	0	0	0	0
720100 - Music & Performing Art	77,320	11	505,326	0	0	0	0
720101 - DPL -Music, Performing	0	0	0	18	852,366	18	847,425
720110 - Technology & Science	113,005	17	1,153,945	15	946,178	15	943,390
720120 - National Automotive Hi	39,027	6	290,014	6	319,174	6	321,018
720130 - Inter Library Loan	9,213	4	71,073	3	0	0	0
720140 - General Information De	129,773	20	1,026,049	0	0	0	0
720150 - History & Travel	60,642	8	399,671	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
00189 - Main Library							
720160 - Burton Historical Collec	56,163	10	409,026	0	0	0	0
720162 - DPL - Burton Historical	0	0	0	19	598,109	19	594,549
720165 - Detroit Public Library-R	0	0	0	0	3,413	0	3,413
720170 - Circulation	113,119	0	0	0	0	0	0
720191 - DPL - Municipal Refere	0	6	372,831	6	404,033	6	405,432
720450 - Marketing	152,400	0	0	0	0	0	0
720460 - Asst. Dir. Technical Se	2,830,588	0	0	0	0	0	0
720470 - Government Document	26,333	3	123,673	3	136,204	3	134,821
720480 - Bibliographic Division	184,475	0	0	0	0	0	0
720490 - Print Shop	55,596	0	0	0	0	0	0
720500 - Technical Processing	105,879	0	0	0	0	0	0
720520 - Database Managemen	71,996	0	0	0	0	0	0
720530 - Library Information Sys	696,134	0	0	0	0	0	0
720540 - Library Human Resour	108,008	0	0	0	0	0	0
720570 - Finance and Business	962,095	0	0	0	0	0	0
720620 - Superintendent of Facil	650,731	0	0	0	0	0	0
720640 - Contract Maintenance	398,619	0	0	0	0	0	0
720650 - Security	231,071	15	718,848	15	747,846	15	759,507
720660 - Shipping	61,092	0	0	0	0	0	0
720680 - Grounds Maintenance	39,270	0	0	0	0	0	0
720705 - Flood/Fire Restoration	15,799,232	0	0	0	0	0	0
00189 - Main Library	*39,487,600*	*172*	*8,804,747*	*149*	*7,259,581*	*146*	*7,249,504*
05325 - Detroit Associated Libraries Grant							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
05325 - Detroit Associated Libraries Grant							
720610 - Detroit Associated Libr	533,171	10	523,816	10	415,080	0	26,975
05325 - Detroit Associated Libraries	*533,171*	*10*	*523,816*	*10*	*415,080*	*0*	*26,975*
10454 - DPL - Administrative Management							
720002 - DPL - Administrative O	254,206	5	5,358,294	5	4,527,549	5	5,130,527
10454 - DPL - Administrative Mana	*254,206*	*5*	*5,358,294*	*5*	*4,527,549*	*5*	*5,130,527*
10455 - DPL - Human Resources/Personnel							
720541 - DPL - Library Human R	0	8	760,150	9	659,025	9	664,951
10455 - DPL - Human Resources/P	*0*	*8*	*760,150*	*9*	*659,025*	*9*	*664,951*
10456 - DPL - Finance and Business Operations							
720571 - DPL - Assc. Director - F	0	14	1,138,717	14	1,327,879	14	1,338,098
720641 - DPL - Contract Mainter	0	0	1,539,887	0	1,429,578	0	1,429,578
10456 - DPL - Finance and Busines	*0*	*14*	*2,678,604*	*14*	*2,757,457*	*14*	*2,767,676*
10457 - DPL - Public Service Operations							
720011 - DPL - Assc. Director - F	0	8	345,642	8	538,152	8	547,842
720491 - DPL - Print Shop	0	6	248,292	4	163,890	4	157,250
10457 - DPL - Public Service Opera	*0*	*14*	*593,934*	*12*	*702,042*	*12*	*705,092*
10458 - DPL - Marketing Services							
720451 - DPL - Marketing Opera	0	7	400,454	7	386,851	7	389,778
10458 - DPL - Marketing Services	*0*	*7*	*400,454*	*7*	*386,851*	*7*	*389,778*
10459 - DPL - Technical Service Operations							
720171 - DPL - Circulation	0	20	756,642	22	731,073	22	717,370
720461 - DPL - Asst. Director - T	0	1	856,450	1	452,509	1	3,892,920

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
10459 - DPL - Technical Service Operations							
720481 - DPL - Bibliographic	0	21	977,722	24	812,697	17	504,342
720501 - DPL - Technical Proces	0	15	482,496	14	512,186	14	506,069
720521 - DPL - Database Manag	0	7	566,470	7	536,885	5	511,812
10459 - DPL - Technical Service Op	*0*	*64*	*3,639,780*	*68*	*3,045,350*	*59*	*6,132,513*
10460 - DPL - Facilities Maintenance Operations							
720621 - DPL - Facilities Mainter	0	26	7,021,800	25	1,921,070	25	1,949,750
720661 - DPL - Shipping Service	0	7	271,979	9	313,468	9	307,543
720681 - DPL - Grounds Mainter	0	0	50,309	0	205,309	0	205,309
720731 - DPL - Automotive Purc	0	0	230,000	0	160,000	0	160,000
10460 - DPL - Facilities Maintenanc	*0*	*33*	*7,574,087*	*34*	*2,599,847*	*34*	*2,622,602*
10461 - DPL - Information System Operations							
720531 - DPL - Assc. Director - I	0	20	1,602,671	20	1,223,445	11	753,222
10461 - DPL - Information System O	*0*	*20*	*1,602,671*	*20*	*1,223,445*	*11*	*753,222*
00190 - Branch Services							
720032 - DPL - Children's Youth	0	2	87,738	0	0	0	0
720190 - Municipal Reference	117,160	0	0	0	0	0	0
720200 - Asst. Director Branch	5,618,918	0	0	0	0	0	0
720201 - DPL - Asst. Director Br	0	2	162,886	2	180,213	2	183,482
720210 - Chaney	65,093	7	404,712	7	439,686	8	472,045
720220 - Hubbard	81,389	7	380,663	7	383,761	7	381,731
720230 - Redford	150,824	12	545,868	10	479,382	10	471,308
720240 - Campbell	65,303	5	371,342	4	286,942	4	286,643
720250 - Lincoln	85,373	7	373,116	7	368,845	7	366,812

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG20 - Special Revenue Fund Group							
00190 - Branch Services							
720260 - Jefferson	119,776	7	387,481	8	411,319	8	405,843
720270 - Chase	89,221	7	371,874	7	368,105	7	366,072
720280 - Monteith	69,486	6	382,730	6	360,552	6	361,955
720290 - Franklin	107,894	8	372,064	8	428,467	8	427,250
720300 - SIR/Douglass	243,436	23	1,105,276	25	1,277,175	25	1,278,725
720310 - Elmwood Park	94,441	5	343,339	6	400,295	6	397,580
720320 - Parkman	104,598	10	536,278	9	469,101	9	447,239
720330 - Wilder	118,755	6	362,724	6	398,458	6	399,866
720340 - Conely	72,401	7	370,151	6	374,268	6	375,672
720350 - Chandler Park	80,661	7	373,020	7	399,906	7	397,874
720360 - Bowen	88,489	9	423,972	8	446,635	8	445,427
720370 - Knapp	95,682	7	368,648	7	395,352	7	393,317
720380 - Edison	121,669	7	377,677	7	403,364	7	401,332
720390 - Duffield	97,499	8	365,494	8	441,515	8	440,297
720400 - Sherwood Forest	115,547	7	373,307	7	395,607	7	393,573
720410 - Downtown	23,959	7	413,788	7	162,187	0	162,187
720420 - Richard	3,671	5	335,955	7	394,609	7	392,634
720430 - Mark Twain	85,576	7	425,543	5	339,178	5	339,546
720440 - Gray	77,990	5	354,829	5	290,652	4	242,641
720441 - Lothrop	0	0	9,254	0	14,528	0	14,528
00190 - Branch Services	*7,994,811*	*190*	*10,379,734*	*186*	*10,310,102*	*179*	*10,245,579*
FG20 - Special Revenue Fund Group	**48,704,005**	**537**	**42,316,270**	**514**	**33,886,329**	**476**	**36,688,419**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
FG45 - Capital Projects Fund Group							
00987 - Library Capital Improvements							
720690 - Main Capital Improvem	1,037,244	0	1,750,000	0	0	0	0
720695 - Library - Roofing Impro	0	0	0	0	0	0	1,025,000
720697 - Library - Facility Improv	0	0	0	0	0	0	201,000
720700 - Branch Capital Improve	65,628	0	0	0	0	0	0
00987 - Library Capital Improvemer	*1,102,872*	*0*	*1,750,000*	*0*	*0*	*0*	*1,226,000*
FG45 - Capital Projects Fund Group	**1,102,872**	**0**	**1,750,000**	**0**	**0**	**0**	**1,226,000**
TOTAPP - TOTAL APPROPRIATIONS	***49,806,877***	***537***	***44,066,270***	***514***	***33,886,329***	***476***	***37,914,419***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG20 - Special Revenue Fund Group							
00189 - Main Library							
720001 - Library Administrative S	44,645,948	0	0	0	0	0	0
720031 - Children's/Youth Servic	4,000	0	0	0	0	0	0
720040 - TIP Database & Subscr	5,000	0	0	0	0	0	0
720090 - Art & Literature	300	0	0	0	0	0	0
720130 - Inter Library Loan	6	0	0	0	0	0	0
720140 - General Information De	300	0	0	0	0	0	0
720160 - Burton Historical Collec	65	0	0	0	0	0	0
720620 - Superintendent of Facil	20	0	0	0	0	0	0
00189 - Main Library	*44,655,639*	*0*	*0*	*0*	*0*	*0*	*0*
05325 - Detroit Associated Libraries Grant							
720610 - Detroit Associated Libra	0	0	524,048	0	422,055	0	422,055
05325 - Detroit Associated Libraries	*0*	*0*	*524,048*	*0*	*422,055*	*0*	*422,055*
10454 - DPL - Administrative Management							
720002 - DPL - Administrative O	0	0	41,792,222	0	33,464,274	0	36,266,364
10454 - DPL - Administrative Manag	*0*	*0*	*41,792,222*	*0*	*33,464,274*	*0*	*36,266,364*
00190 - Branch Services							
720200 - Asst. Director Branch	264,995	0	0	0	0	0	0
00190 - Branch Services	*264,995*	*0*	*0*	*0*	*0*	*0*	*0*
FG20 - Special Revenue Fund Group	**44,920,634**	**0**	**42,316,270**	**0**	**33,886,329**	**0**	**36,688,419**
FG45 - Capital Projects Fund Group							
00987 - Library Capital Improvements							
720690 - Main Capital Improvem	0	0	1,750,000	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2000-01 Actuals	2001-02 Redbook FTE	2001-02 Redbook	2002-03 Dept Final FTE	2002-03 Dept Final Request	2002-03 Mayor's Rec. FTE	2002-03 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
FG45 - Capital Projects Fund Group							
00987 - Library Capital Improvements							
720695 - Library - Roofing Impro	0	0	0	0	0	0	1,025,000
720697 - Library - Facility Improv	0	0	0	0	0	0	201,000
00987 - Library Capital Improvemer	*0*	*0*	*1,750,000*	*0*	*0*	*0*	*1,226,000*
FG45 - Capital Projects Fund Group	**0**	**0**	**1,750,000**	**0**	**0**	**0**	**1,226,000**
TOTREV - TOTAL REVENUES	***44,920,634***	***0***	***44,066,270***	***0***	***33,886,329***	***0***	***37,914,419***