CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10279 - Airport General Grants							
100245 - Mini-Take Land Acquis	1,097,365	0	0	0	0	0	0
10279 - Airport General Grants	*1,097,365*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**1,097,365**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
10259 - Airport Executive Terminal-GO							
100212 - Airport Local Match	(122,867)	0	0	0	0	0	0
10259 - Airport Executive Terminal-	*(122,867)*	*0*	*0*	*0*	*0*	*0*	*0*
10280 - Airport GO Bonds							
100055 - Land Acquisition -Frenc	(19,454)	0	0	0	0	0	0
100247 - Mini-Take Land Acquis	0	0	500,000	0	0	0	0
100248 - Mini-Take Land Acquis	0	0	0	0	0	0	500,000
10280 - Airport GO Bonds	*(19,454)*	*0*	*500,000*	*0*	*0*	*0*	*500,000*
10589 - Airport Projects - GO Bonds							
100205 - Heliport Upgrade - GO	521	0	0	0	0	0	0
100209 - T-Hangar Exterior Pain	0	0	0	0	0	0	150,000
100290 - Executive Terminal Rel	0	0	0	0	0	0	1,350,000
10589 - Airport Projects - GO Bonds	*521*	*0*	*0*	*0*	*0*	*0*	*1,500,000*
4510 - Gen Obl Bond Fund-Series 19	**(141,800)**	**0**	**500,000**	**0**	**0**	**0**	**2,000,000**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5002 - Airport Operation & Maint							
00222 - Administration							
100060 - Airport Undistributed Fr	153,607	0	0	0	0	0	0
00222 - Administration	*153,607*	*0*	*0*	*0*	*0*	*0*	*0*
00223 - Airport Operations							
100010 - Administration	726,494	6	1,248,435	6	1,370,439	6	1,206,232
100020 - Maintenance	1,025,999	10	1,592,136	10	1,473,233	10	1,509,634
100030 - Operations	272,023	4	468,409	7	859,616	7	947,600
100040 - Public Safety	455,188	3	570,857	0	137,508	0	0
00223 - Airport Operations	*2,479,704*	*23*	*3,879,837*	*23*	*3,840,796*	*23*	*3,663,466*
5002 - Airport Operation & Maint	**2,633,311**	**23**	**3,879,837**	**23**	**3,840,796**	**23**	**3,663,466**
5003 - Airport Improvement							
04185 - Improvements							
100050 - Airport Improvements	(16,670)	0	0	0	0	0	0
04185 - Improvements	*(16,670)*	*0*	*0*	*0*	*0*	*0*	*0*
06500 - Airport Awareness Plan Grant - MDOT							
100080 - COOP Awareness Act	167	0	0	0	0	0	0
06500 - Airport Awareness Plan Gr	*167*	*0*	*0*	*0*	*0*	*0*	*0*
10335 - Passenger Facility Charge							
100095 - Passenger Facility Cha	6,061	0	0	0	0	0	0
10335 - Passenger Facility Charge	*6,061*	*0*	*0*	*0*	*0*	*0*	*0*
5003 - Airport Improvement	**(10,442)**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***3,578,434***	***23***	***4,379,837***	***23***	***3,840,796***	***23***	***5,663,466***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10279 - Airport General Grants							
100245 - Mini-Take Land Acquis	753,776	0	0	0	0	0	0
10279 - Airport General Grants	*753,776*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**753,776**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
10088 - Capital Reinvestment							
100410 - Airport Local Match - C	135,000	0	0	0	0	0	0
10088 - Capital Reinvestment	*135,000*	*0*	*0*	*0*	*0*	*0*	*0*
10280 - Airport GO Bonds							
100247 - Mini-Take Land Acquis	0	0	500,000	0	0	0	0
100248 - Mini-Take Land Acquis	0	0	0	0	0	0	500,000
10280 - Airport GO Bonds	*0*	*0*	*500,000*	*0*	*0*	*0*	*500,000*
10589 - Airport Projects - GO Bonds							
100209 - T-Hangar Exterior Pain	0	0	0	0	0	0	150,000
100290 - Executive Terminal Rel	0	0	0	0	0	0	1,350,000
10589 - Airport Projects - GO Bonds	*0*	*0*	*0*	*0*	*0*	*0*	*1,500,000*
4510 - Gen Obl Bond Fund-Series 19	**135,000**	**0**	**500,000**	**0**	**0**	**0**	**2,000,000**
5002 - Airport Operation & Maint							
00223 - Airport Operations							
100010 - Administration	2,794,915	0	3,879,837	0	3,565,683	0	3,663,466
100020 - Maintenance	182	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Airport

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5002 - Airport Operation & Maint							
00223 - Airport Operations							
100030 - Operations	959,310	0	0	0	0	0	0
00223 - Airport Operations	*3,754,407*	*0*	*3,879,837*	*0*	*3,565,683*	*0*	*3,663,466*
5002 - Airport Operation & Maint	**3,754,407**	**0**	**3,879,837**	**0**	**3,565,683**	**0**	**3,663,466**
5003 - Airport Improvement							
04185 - Improvements							
100050 - Airport Improvements	6,820	0	0	0	0	0	0
04185 - Improvements	*6,820*	*0*	*0*	*0*	*0*	*0*	*0*
10335 - Passenger Facility Charge							
100095 - Passenger Facility Cha	1,175	0	0	0	0	0	0
10335 - Passenger Facility Charge	*1,175*	*0*	*0*	*0*	*0*	*0*	*0*
5003 - Airport Improvement	**7,995**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***4,651,178***	***0***	***4,379,837***	***0***	***3,565,683***	***0***	***5,663,466***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Arts

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00002 - Museum Management							
110010 - Arts Related Transactic	712,985	0	642,975	0	642,975	0	642,975
00002 - Museum Management	*712,985*	*0*	*642,975*	*0*	*642,975*	*0*	*642,975*
00003 - Administrative Services							
110190 - Maintenance Operatior	(7,201)	0	0	0	0	0	0
00003 - Administrative Services	*(7,201)*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**705,784**	**0**	**642,975**	**0**	**642,975**	**0**	**642,975**
4510 - Gen Obl Bond Fund-Series 1993							
00967 - Capital Improvement Bonds - Arts							
110270 - Building Expansion - Ar	(97,196)	0	0	0	0	0	0
00967 - Capital Improvement Bonds	*(97,196)*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**(97,196)**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***608,588***	***0***	***642,975***	***0***	***642,975***	***0***	***642,975***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Arts

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00005 - Museum Programs							
110180 - Conservation	(3,768,478)	0	0	0	0	0	0
00005 - Museum Programs	*(3,768,478)*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**(3,768,478)**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***(3,768,478)***	***0***	***0***	***0***	***0***	***0***	***0***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00261 - Auditing Operations							
500010 - Administration & Gener	572,469	5	691,870	5	923,946	5	855,746
500020 - Auditing-Operations	1,644,602	21	2,368,778	21	2,863,986	16	2,079,311
00261 - Auditing Operations	*2,217,071*	*26*	*3,060,648*	*26*	*3,787,932*	*21*	*2,935,057*
11195 - Risk Management Council							
500095 - Risk Management Cou	0	4	234,000	4	389,980	2	193,485
11195 - Risk Management Council	*0*	*4*	*234,000*	*4*	*389,980*	*2*	*193,485*
1000 - General Fund	**2,217,071**	**30**	**3,294,648**	**30**	**4,177,912**	**23**	**3,128,542**
TOTAPP - TOTAL APPROPRIATIONS	***2,217,071***	***30***	***3,294,648***	***30***	***4,177,912***	***23***	***3,128,542***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00261 - Auditing Operations							
500020 - Auditing-Operations	155,475	0	200,000	0	454,000	0	240,000
00261 - Auditing Operations	*155,475*	*0*	*200,000*	*0*	*454,000*	*0*	*240,000*
1000 - General Fund	**155,475**	**0**	**200,000**	**0**	**454,000**	**0**	**240,000**
TOTREV - TOTAL REVENUES	***155,475***	***0***	***200,000***	***0***	***454,000***	***0***	***240,000***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00226 - Budget Department Operations							
120010 - Budget Operations	2,944,523	31	3,312,519	27	3,312,519	31	3,355,110
00226 - Budget Department Operat	*2,944,523*	*31*	*3,312,519*	*27*	*3,312,519*	*31*	*3,355,110*
1000 - General Fund	**2,944,523**	**31**	**3,312,519**	**27**	**3,312,519**	**31**	**3,355,110**
TOTAPP - TOTAL APPROPRIATIONS	***2,944,523***	***31***	***3,312,519***	***27***	***3,312,519***	***31***	***3,355,110***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings _Safety Engineering

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00229 - Administration and Licenses							
130010 - Administration	(8)	0	0	0	0	0	0
130012 - Licenses and Permits	(6)	0	0	0	0	0	0
130014 - Plan Review	(14)	0	0	0	0	0	0
130016 - Accounts Receivable	(15)	0	0	0	0	0	0
130020 - Buildings	(12)	0	0	0	0	0	0
130030 - Electrical	(10)	0	0	0	0	0	0
00229 - Administration and License	*(65)*	*0*	*0*	*0*	*0*	*0*	*0*
00231 - Inspections							
130041 - Electrical	(17)	0	0	0	0	0	0
130045 - Housing/Inspections	(20)	0	0	0	0	0	0
130046 - Buildings	(15)	0	0	0	0	0	0
130080 - One Stop Shop	(3)	0	0	0	0	0	0
130085 - Plumbing	(14)	0	0	0	0	0	0
00231 - Inspections	*(69)*	*0*	*0*	*0*	*0*	*0*	*0*
05095 - Zoning Enforcement Initiative							
130060 - Zoning	(15)	0	0	0	0	0	0
05095 - Zoning Enforcement Initiati	*(15)*	*0*	*0*	*0*	*0*	*0*	*0*
00519 - Nuisance Abatement							
130090 - Approved Program Exp	(17)	0	0	0	0	0	0
00519 - Nuisance Abatement	*(17)*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**(166)**	**0**	**0**	**0**	**0**	**0**	**0**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings _Safety Engineering

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04356 - Nuisance Abatement BG							
130070 - Housing - BG	669,879	6	454,244	6	534,363	0	0
04356 - Nuisance Abatement BG	*669,879*	*6*	*454,244*	*6*	*534,363*	*0*	*0*
10829 - Demolition - B&SE							
130071 - Demolition - Administra	9,456,137	28	8,882,926	30	19,682,697	31	10,536,644
10829 - Demolition - B&SE	*9,456,137*	*28*	*8,882,926*	*30*	*19,682,697*	*31*	*10,536,644*
2001 - Block Grant	**10,126,016**	**34**	**9,337,170**	**36**	**20,217,060**	**31**	**10,536,644**
2490 - Construction Code							
10814 - Administration and Licenses							
130310 - Administration	4,796,544	16	5,254,294	16	5,511,037	16	6,744,745
130312 - Licenses and Permits	615,116	34	1,479,961	49	2,351,930	49	2,755,246
130314 - Plan Review	1,899,800	14	1,106,726	15	1,632,266	16	1,381,918
130316 - Accounts Receivable	275,299	0	0	0	0	0	0
10814 - Administration and License	*7,586,759*	*64*	*7,840,981*	*80*	*9,495,233*	*81*	*10,881,909*
10815 - Inspections							
130340 - Mechanical	2,962,789	86	6,793,049	73	5,193,655	73	4,768,333
130341 - Electrical	2,039,682	0	0	0	0	0	0
130343 - Plumbing	1,244,428	0	0	0	0	0	0
130345 - Housing\Inspections	3,737,509	84	4,254,100	46	1,077,650	46	1,104,611
130346 - Buildings	4,819,304	45	3,789,895	38	2,828,108	39	2,590,558
130347 - Zoning	117,159	3	185,865	3	203,283	3	187,372
10815 - Inspections	*14,920,871*	*218*	*15,022,909*	*160*	*9,302,696*	*161*	*8,650,874*
11110 - Property Maintenance Enforcement							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings _Safety Engineering

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2490 - Construction Code							
11110 - Property Maintenance Enforcement							
130320 - Property Maintenance I	0	22	2,339,796	54	7,658,572	58	7,028,473
11110 - Property Maintenance Enfo	*0*	*22*	*2,339,796*	*54*	*7,658,572*	*58*	*7,028,473*
2490 - Construction Code	**22,507,630**	**304**	**25,203,686**	**294**	**26,456,501**	**300**	**26,561,256**
TOTAPP - TOTAL APPROPRIATIONS	***32,633,480***	***338***	***34,540,856***	***330***	***46,673,561***	***331***	***37,097,900***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings _Safety Engineering

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00006 - Administration and Operations							
130100 - Revenue	(247,754)	0	0	0	0	0	0
00006 - Administration and Operati	*(247,754)*	*0*	*0*	*0*	*0*	*0*	*0*
00231 - Inspections							
130040 - Mechanical	(252,827)	0	0	0	0	0	0
00231 - Inspections	*(252,827)*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**(500,581)**	**0**	**0**	**0**	**0**	**0**	**0**
2001 - Block Grant							
04356 - Nuisance Abatement BG							
130070 - Housing - BG	615,354	0	454,244	0	534,363	0	0
04356 - Nuisance Abatement BG	*615,354*	*0*	*454,244*	*0*	*534,363*	*0*	*0*
10829 - Demolition - B&SE							
130071 - Demolition - Administra	9,335,803	0	8,882,926	0	19,682,697	0	10,536,644
10829 - Demolition - B&SE	*9,335,803*	*0*	*8,882,926*	*0*	*19,682,697*	*0*	*10,536,644*
2001 - Block Grant	**9,951,157**	**0**	**9,337,170**	**0**	**20,217,060**	**0**	**10,536,644**
2490 - Construction Code							
10817 - Administration and Operations							
130300 - Admin and Operations	22,241,387	0	24,141,680	0	26,425,251	0	25,002,497
10817 - Administration and Operati	*22,241,387*	*0*	*24,141,680*	*0*	*26,425,251*	*0*	*25,002,497*
10815 - Inspections							
130340 - Mechanical	180,678	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Buildings _Safety Engineering

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2490 - Construction Code							
10815 - Inspections							
130347 - Zoning	0	0	0	0	0	0	330,857
10815 - Inspections	*180,678*	*0*	*0*	*0*	*0*	*0*	*330,857*
11110 - Property Maintenance Enforcement							
130320 - Property Maintenance I	0	0	1,062,006	0	1,048,688	0	1,227,902
11110 - Property Maintenance Enfo	*0*	*0*	*1,062,006*	*0*	*1,048,688*	*0*	*1,227,902*
2490 - Construction Code	**22,422,065**	**0**	**25,203,686**	**0**	**27,473,939**	**0**	**26,561,256**
TOTREV - TOTAL REVENUES	***31,872,641***	***0***	***34,540,856***	***0***	***47,690,999***	***0***	***37,097,900***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00265 - City Clerk Operations							
700010 - Office Of The City Clerl	2,299,496	11	2,285,564	11	3,028,364	10	2,246,346
700020 - Citizens Patrol Support	212,306	1	343,837	1	332,378	1	311,483
700030 - City Council Support St	1,184,149	21	1,567,556	21	1,812,794	18	1,470,364
00265 - City Clerk Operations	*3,695,951*	*33*	*4,196,957*	*33*	*5,173,536*	*29*	*4,028,193*
1000 - General Fund	**3,695,951**	**33**	**4,196,957**	**33**	**5,173,536**	**29**	**4,028,193**
TOTAPP - TOTAL APPROPRIATIONS	***3,695,951***	***33***	***4,196,957***	***33***	***5,173,536***	***29***	***4,028,193***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00269 - City Legislative Functions							
520009 - City Council Appointed	91,069	0	100,000	0	100,000	0	94,947
520010 - City Council Legislative	821,463	0	0	0	0	0	0
520011 - City Council Research	1,817,493	24	3,076,233	24	3,540,751	22	2,555,559
520012 - City Council Charter Co	0	0	167,800	0	167,800	0	100,000
520013 - City Council Legislative	(3)	0	0	0	0	0	0
520014 - Special Consultants	421	0	90,000	0	90,000	0	0
520016 - City Council-Administra	2,475,606	12	3,540,048	12	3,874,648	10	2,268,009
520017 - City Council Fiscal Ana	611,653	4	559,936	4	750,789	4	592,987
520018 - Historic Designation Ac	488,479	4	590,253	4	686,397	4	618,066
520019 - City Planning Commiss	949,915	16	1,790,113	16	2,158,225	15	1,810,522
520140 - City Council Members	4,481	0	0	0	0	0	0
00269 - City Legislative Functions	*7,260,577*	*60*	*9,914,383*	*60*	*11,368,610*	*55*	*8,040,090*
00922 - Council President Office							
520020 - City Council President (	756,716	8	931,056	8	1,037,299	8	899,867
520025 - Temporary Council Me	(50)	0	0	0	0	0	0
00922 - Council President Office	*756,666*	*8*	*931,056*	*8*	*1,037,299*	*8*	*899,867*
00923 - Council Member Office 1							
520030 - City Council Member O	565,906	5	680,915	5	752,106	5	625,429
00923 - Council Member Office 1	*565,906*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00924 - Council Member Office 2							
520040 - City Council Member O	454,765	5	680,915	5	752,106	5	625,429
00924 - Council Member Office 2	*454,765*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00925 - Council Member Office 3							
520050 - City Council Member O	521,018	5	680,915	5	752,106	5	625,429
00925 - Council Member Office 3	*521,018*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00926 - Council Member Office 4							
520060 - City Council Member O	609,375	5	680,915	5	752,106	5	625,429
00926 - Council Member Office 4	*609,375*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00927 - Council Member Office 5							
520070 - City Council Member O	531,687	5	680,915	5	752,106	5	625,429
00927 - Council Member Office 5	*531,687*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00928 - Council Member Office 6							
520080 - City Council Member O	539,784	5	680,915	5	752,106	5	625,429
00928 - Council Member Office 6	*539,784*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00929 - Council Member Office 7							
520090 - City Council Member O	436,005	5	680,915	5	752,106	5	625,429
00929 - Council Member Office 7	*436,005*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
00930 - Council Member Office 8							
520100 - City Council Member O	597,940	5	680,915	5	752,106	5	625,429
00930 - Council Member Office 8	*597,940*	*5*	*680,915*	*5*	*752,106*	*5*	*625,429*
11189 - HIV AIDS STD Coord Comm							
520105 - HIV AIDS STD Coord (	0	0	50,000	0	50,000	0	25,000
11189 - HIV AIDS STD Coord Com	*0*	*0*	*50,000*	*0*	*50,000*	*0*	*25,000*
11190 - Women's Coord Comm							

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11190 - Women's Coord Comm							
520115 - Women's Coord Comm	0	1	150,000	1	160,940	1	94,166
11190 - Women's Coord Comm	*0*	*1*	*150,000*	*1*	*160,940*	*1*	*94,166*
1000 - General Fund	**12,273,723**	**109**	**16,492,759**	**109**	**18,633,697**	**104**	**14,062,555**
2001 - Block Grant							
05081 - Historic Designation Advisory Board BG							
520120 - Historic Designation Ac	(29,059)	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisc	*(29,059)*	*0*	*25,000*	*0*	*25,000*	*0*	*25,000*
06623 - Community Development Planning BG							
520130 - Community Develop Pl	839,880	0	176,000	0	0	0	0
06623 - Community Development F	*839,880*	*0*	*176,000*	*0*	*0*	*0*	*0*
10692 - DOCTOR Program BG							
520295 - DOCTOR Program BG	120,479	0	0	0	0	0	0
10692 - DOCTOR Program BG	*120,479*	*0*	*0*	*0*	*0*	*0*	*0*
11300 - Targeted Minor Home Repair							
520125 - Targeted Minor Home I	0	0	1,600,000	0	0	0	0
11300 - Targeted Minor Home Repa	*0*	*0*	*1,600,000*	*0*	*0*	*0*	*0*
2001 - Block Grant	**931,300**	**0**	**1,801,000**	**0**	**25,000**	**0**	**25,000**
3601 - General Grants							
10258 - CPC D.O.C.T.O.R. Program							
520290 - CPC D.O.C.T.O.R. Pro	5,600	0	0	0	0	0	0
10258 - CPC D.O.C.T.O.R. Prograr	*5,600*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10908 - Historic E. Jefferson Comm. Corr.							
520255 - Historic E. Jefferson Cc	15,999	0	0	0	0	0	0
10908 - Historic E. Jefferson Comm	*15,999*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**21,599**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***13,226,622***	***109***	***18,293,759***	***109***	***18,658,697***	***104***	***14,087,555***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00269 - City Legislative Functions							
520011 - City Council Research	2,650	0	2,175	0	4,000	0	2,175
00269 - City Legislative Functions	*2,650*	*0*	*2,175*	*0*	*4,000*	*0*	*2,175*
1000 - General Fund	**2,650**	**0**	**2,175**	**0**	**4,000**	**0**	**2,175**
2001 - Block Grant							
05081 - Historic Designation Advisory Board BG							
520120 - Historic Designation Ac	0	0	25,000	0	25,000	0	25,000
05081 - Historic Designation Advisc	*0*	*0*	*25,000*	*0*	*25,000*	*0*	*25,000*
06623 - Community Development Planning BG							
520130 - Community Develop Pl	797,441	0	176,000	0	0	0	0
06623 - Community Development F	*797,441*	*0*	*176,000*	*0*	*0*	*0*	*0*
10692 - DOCTOR Program BG							
520295 - DOCTOR Program BG	120,479	0	0	0	0	0	0
10692 - DOCTOR Program BG	*120,479*	*0*	*0*	*0*	*0*	*0*	*0*
11300 - Targeted Minor Home Repair							
520125 - Targeted Minor Home I	0	0	1,600,000	0	0	0	0
11300 - Targeted Minor Home Rep	*0*	*0*	*1,600,000*	*0*	*0*	*0*	*0*
2001 - Block Grant	**917,920**	**0**	**1,801,000**	**0**	**25,000**	**0**	**25,000**
3601 - General Grants							
10258 - CPC D.O.C.T.O.R. Program							
520290 - CPC D.O.C.T.O.R. Pro	(2,200)	0	0	0	0	0	0
10258 - CPC D.O.C.T.O.R. Prograr	*(2,200)*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10808 - Engine House #11 Rehabilitation							
520250 - Engine House 11 Reha	(30,795)	0	0	0	0	0	0
10808 - Engine House #11 Rehabil	*(30,795)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**(32,995)**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***887,575***	***0***	***1,803,175***	***0***	***29,000***	***0***	***27,175***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00008 - Administration							
140010 - Administration	837,088	10	1,233,534	10	1,266,220	10	1,098,889
140020 - Receptionist	386	0	0	0	0	0	0
140030 - Arena Taxes	339,486	0	340,000	0	355,000	0	355,000
140150 - Administrative Service	(90)	0	0	0	0	0	0
00008 - Administration	*1,176,870*	*10*	*1,573,534*	*10*	*1,621,220*	*10*	*1,453,889*
00011 - Cobo Center							
140040 - Sales & Marketing	707,926	13	1,083,911	13	1,211,920	13	774,298
140045 - Operations	0	6	462,716	6	577,763	5	409,521
140060 - Information Desk	39,829	0	48,850	0	54,276	0	51,112
140070 - Maintenance	2,533,458	0	0	0	0	0	0
140080 - Ford Auditorium	230,474	0	0	0	0	0	0
140090 - Maintenance	15,211,109	30	17,359,447	30	19,351,068	20	17,840,555
140100 - Building Services	1,567,028	25	1,283,540	25	1,431,374	19	1,083,520
140110 - Building Services Extra	11,435	0	21,981	0	19,230	0	18,109
140140 - Security Cobo Org	1,650,884	12	1,785,818	12	2,123,127	6	1,703,164
00011 - Cobo Center	*21,952,143*	*86*	*22,046,263*	*86*	*24,768,758*	*63*	*21,880,279*
07226 - Insurance Settlements							
140200 - Fire Restoration	37,241	0	0	0	0	0	0
07226 - Insurance Settlements	*37,241*	*0*	*0*	*0*	*0*	*0*	*0*
11150 - Property Management							
140350 - Property Management	0	7	314,360	7	341,645	7	266,116
140355 - Ford Auditorium	0	0	70,000	0	114,318	0	0
140370 - Hart Plaza Managemer	0	0	1,744,749	0	1,842,692	0	1,842,692

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11150 - Property Management							
140385 - Country Music Festival	0	0	700,000	0	700,000	0	700,000
11150 - Property Management	*0*	*7*	*2,829,109*	*7*	*2,998,655*	*7*	*2,808,808*
1000 - General Fund	**23,166,254**	**103**	**26,448,906**	**103**	**29,388,633**	**80**	**26,142,976**
4502 - Gen Public Imp.-Tax Rev & Grant							
00890 - Cobo - Renewal and Replacement							
140050 - Renewal & Replaceme	1,868,838	0	1,050,000	0	925,000	0	925,000
00890 - Cobo - Renewal and Repla	*1,868,838*	*0*	*1,050,000*	*0*	*925,000*	*0*	*925,000*
4502 - Gen Public Imp.-Tax Rev & Gra	**1,868,838**	**0**	**1,050,000**	**0**	**925,000**	**0**	**925,000**
4510 - Gen Obl Bond Fund-Series 1993							
10318 - Capital Improvement - Bonds - Civic Cer							
140055 - Capital Improvement -	1,333,733	0	0	0	0	0	0
10318 - Capital Improvement - Bon	*1,333,733*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**1,333,733**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***26,368,825***	***103***	***27,498,906***	***103***	***30,313,633***	***80***	***27,067,976***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00008 - Administration							
140010 - Administration	0	0	6,459,343	0	6,867,261	0	7,415,345
00008 - Administration	*0*	*0*	*6,459,343*	*0*	*6,867,261*	*0*	*7,415,345*
00011 - Cobo Center							
140040 - Sales & Marketing	(50)	0	0	0	0	0	0
140070 - Maintenance	6,533,023	0	0	0	0	0	0
140180 - Veterans Memorial	636,952	0	0	0	0	0	0
00011 - Cobo Center	*7,169,925*	*0*	*0*	*0*	*0*	*0*	*0*
07226 - Insurance Settlements							
140200 - Fire Restoration	9,562,478	0	0	0	0	0	0
07226 - Insurance Settlements	*9,562,478*	*0*	*0*	*0*	*0*	*0*	*0*
11150 - Property Management							
140350 - Property Management	0	0	768,000	0	768,000	0	0
140360 - Veterans Memorial Buil	0	0	870,620	0	840,620	0	840,620
140370 - Hart Plaza Managemer	0	0	261,696	0	261,696	0	261,696
140385 - Country Music Festival	0	0	700,000	0	700,000	0	700,000
11150 - Property Management	*0*	*0*	*2,600,316*	*0*	*2,570,316*	*0*	*1,802,316*
1000 - General Fund	**16,732,403**	**0**	**9,059,659**	**0**	**9,437,577**	**0**	**9,217,661**
4502 - Gen Public Imp.-Tax Rev & Grant							
00890 - Cobo - Renewal and Replacement							

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4502 - Gen Public Imp.-Tax Rev & Grant							
00890 - Cobo - Renewal and Replacement							
140050 - Renewal & Replaceme	1,606,659	0	1,050,000	0	925,000	0	925,000
00890 - Cobo - Renewal and Repla	*1,606,659*	*0*	*1,050,000*	*0*	*925,000*	*0*	*925,000*
4502 - Gen Public Imp.-Tax Rev & Gr	**1,606,659**	**0**	**1,050,000**	**0**	**925,000**	**0**	**925,000**
4510 - Gen Obl Bond Fund-Series 1993							
10318 - Capital Improvement - Bonds - Civic Cer							
140055 - Capital Improvement -	1,400,000	0	0	0	0	0	0
10318 - Capital Improvement - Bon	*1,400,000*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**1,400,000**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***19,739,062***	***0***	***10,109,659***	***0***	***10,362,577***	***0***	***10,142,661***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00120 - Public Information and Promotional Serv							
150010 - Communication & Crea	1,727,760	16	1,730,154	16	1,776,934	18	2,209,772
150020 - Communication & Crea	337,150	3	433,977	3	387,197	3	374,796
00120 - Public Information and Pro	*2,064,910*	*19*	*2,164,131*	*19*	*2,164,131*	*21*	*2,584,568*
1000 - General Fund	**2,064,910**	**19**	**2,164,131**	**19**	**2,164,131**	**21**	**2,584,568**
TOTAPP - TOTAL APPROPRIATIONS	***2,064,910***	***19***	***2,164,131***	***19***	***2,164,131***	***21***	***2,584,568***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00120 - Public Information and Promotional Serv							
150010 - Communication & Crea	31,099	0	0	0	0	0	94,973
00120 - Public Information and Pro	*31,099*	*0*	*0*	*0*	*0*	*0*	*94,973*
1000 - General Fund	**31,099**	**0**	**0**	**0**	**0**	**0**	**94,973**
TOTREV - TOTAL REVENUES	***31,099***	***0***	***0***	***0***	***0***	***0***	***94,973***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00239 - Consumer Advocacy							
160010 - Consumer Affairs Offic	378,788	5	398,714	0	0	0	0
160020 - Consumer Advocacy	168,479	3	209,876	0	0	0	0
00239 - Consumer Advocacy	*547,267*	*8*	*608,590*	*0*	*0*	*0*	*0*
00404 - Licenses, Permits, Weight, Measures							
160030 - Licenses & Permits	552,919	13	827,918	0	0	0	0
160040 - Weights & Measures	193,248	4	201,708	0	0	0	0
00404 - Licenses, Permits, Weight,	*746,167*	*17*	*1,029,626*	*0*	*0*	*0*	*0*
1000 - General Fund	**1,293,434**	**25**	**1,638,216**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,293,434***	***25***	***1,638,216***	***0***	***0***	***0***	***0***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00404 - Licenses, Permits, Weight, Measures							
160030 - Licenses & Permits	226,575	0	1,700,000	0	0	0	0
160040 - Weights & Measures	1,216,236	0	6,180	0	0	0	0
00404 - Licenses, Permits, Weight,	*1,442,811*	*0*	*1,706,180*	*0*	*0*	*0*	*0*
1000 - General Fund	**1,442,811**	**0**	**1,706,180**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***1,442,811***	***0***	***1,706,180***	***0***	***0***	***0***	***0***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4000 - Sinking Interest & Redemption							
00212 - General Bond Redemption							
180010 - General Bond Redemp	61,481,445	0	62,716,632	0	62,755,644	0	64,832,943
180040 - Debt Service Interest R	0	0	0	0	0	0	1,532,000
00212 - General Bond Redemption	*61,481,445*	*0*	*62,716,632*	*0*	*62,755,644*	*0*	*66,364,943*
00490 - Other Distributions							
180020 - D.D.A Tax Increment D	3,427,596	0	3,307,166	0	3,308,000	0	3,284,853
180030 - GM Tax Increment Dist	1,142,478	0	1,101,316	0	1,102,000	0	949,679
00490 - Other Distributions	*4,570,074*	*0*	*4,408,482*	*0*	*4,410,000*	*0*	*4,234,532*
4000 - Sinking Interest & Redemptior	**66,051,519**	**0**	**67,125,114**	**0**	**67,165,644**	**0**	**70,599,475**
4010 - Convention Facility Debt Service							
10830 - Convention Facility - Debt Service							
180100 - Cobo Debt Service	17,610,579	0	0	0	0	0	0
10830 - Convention Facility - Debt S	*17,610,579*	*0*	*0*	*0*	*0*	*0*	*0*
4010 - Convention Facility Debt Servi	**17,610,579**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***83,662,098***	***0***	***67,125,114***	***0***	***67,165,644***	***0***	***70,599,475***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4000 - Sinking Interest & Redemption							
00212 - General Bond Redemption							
180040 - Debt Service Interest R	61,714,713	0	67,125,114	0	67,165,644	0	70,599,475
00212 - General Bond Redemption	*61,714,713*	*0*	*67,125,114*	*0*	*67,165,644*	*0*	*70,599,475*
4000 - Sinking Interest & Redemptior	**61,714,713**	**0**	**67,125,114**	**0**	**67,165,644**	**0**	**70,599,475**
4010 - Convention Facility Debt Service							
10830 - Convention Facility - Debt Service							
180100 - Cobo Debt Service	17,400,861	0	0	0	0	0	0
10830 - Convention Facility - Debt S	*17,400,861*	*0*	*0*	*0*	*0*	*0*	*0*
4010 - Convention Facility Debt Servi	**17,400,861**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***79,115,574***	***0***	***67,125,114***	***0***	***67,165,644***	***0***	***70,599,475***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11159 - Blight Violation Adjudication							
450010 - Administration	0	0	0	6	2,905,585	6	2,321,167
11159 - Blight Violation Adjudicatio	*0*	*0*	*0*	*6*	*2,905,585*	*6*	*2,321,167*
1000 - General Fund	**0**	**0**	**0**	**6**	**2,905,585**	**6**	**2,321,167**
TOTAPP - TOTAL APPROPRIATIONS	***0***	***0***	***0***	***6***	***2,905,585***	***6***	***2,321,167***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
11159 - Blight Violation Adjudication							
450010 - Administration	0	0	0	0	92,143	0	562,330
11159 - Blight Violation Adjudicatio	*0*	*0*	*0*	*0*	*92,143*	*0*	*562,330*
1000 - General Fund	**0**	**0**	**0**	**0**	**92,143**	**0**	**562,330**
TOTREV - TOTAL REVENUES	***0***	***0***	***0***	***0***	***92,143***	***0***	***562,330***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00934 - Culture, Arts & Tourism Administration							
170010 - Dept of Culture, Arts &	530,825	5	632,346	5	632,013	5	586,554
170030 - Gallery Crawl	21,534	0	23,700	0	23,700	0	23,700
00934 - Culture, Arts & Tourism Ad	*552,359*	*5*	*656,046*	*5*	*655,713*	*5*	*610,254*
06394 - Grant Contributions - Cash							
170020 - Culture, Arts and Touri	0	0	50,000	0	50,000	0	50,000
06394 - Grant Contributions - Cash	*0*	*0*	*50,000*	*0*	*50,000*	*0*	*50,000*
10997 - Dept of Culture, Arts & Tourism Fees & (							
170410 - Culture, Arts & Tourism	0	0	20,000	0	20,000	0	20,000
10997 - Dept of Culture, Arts & Tou	*0*	*0*	*20,000*	*0*	*20,000*	*0*	*20,000*
11196 - Eastern Market							
170015 - Eastern Market	0	10	720,337	7	720,670	7	653,362
11196 - Eastern Market	*0*	*10*	*720,337*	*7*	*720,670*	*7*	*653,362*
1000 - General Fund	**552,359**	**15**	**1,446,383**	**12**	**1,446,383**	**12**	**1,333,616**
3601 - General Grants							
05806 - City Arts Program 97-98							
170040 - City Arts Program	3,335	0	100,000	0	0	0	0
170041 - City Arts Grants Progra	0	0	0	0	150,000	0	100,000
05806 - City Arts Program 97-98	*3,335*	*0*	*100,000*	*0*	*150,000*	*0*	*100,000*
06581 - Cultural Access Program							
170100 - Culture Connection	86,762	0	91,465	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
06581 - Cultural Access Program							
170101 - Culture Access Prograı	0	0	0	0	94,146	0	94,146
06581 - Cultural Access Program	*86,762*	*0*	*91,465*	*0*	*94,146*	*0*	*94,146*
10092 - Mini Grant							
170200 - Mini Grant	117,034	0	142,700	0	0	0	0
170205 - Minigrant Regranting P	0	0	0	0	72,000	0	72,000
10092 - Mini Grant	*117,034*	*0*	*142,700*	*0*	*72,000*	*0*	*72,000*
10093 - Mini Grant Adminstration							
170300 - Mini Grant Administratiı	16,100	0	28,500	0	0	0	0
170301 - Minigrant Administratio	0	0	0	0	14,700	0	14,700
10093 - Mini Grant Adminstration	*16,100*	*0*	*28,500*	*0*	*14,700*	*0*	*14,700*
10094 - Technical Assistance							
170400 - Technical Assistance	28,439	0	24,800	0	0	0	0
170401 - Minigrant Technical Ası	0	0	0	0	20,000	0	20,000
10094 - Technical Assistance	*28,439*	*0*	*24,800*	*0*	*20,000*	*0*	*20,000*
10823 - CTV Award/Redford Theater							
170700 - CTV Award/Redford Th	0	0	100,000	0	0	0	0
170701 - CTV Award/Historic Re	0	0	0	0	100,000	0	100,000
10823 - CTV Award/Redford Theatı	*0*	*0*	*100,000*	*0*	*100,000*	*0*	*100,000*
3601 - General Grants	**251,670**	**0**	**487,465**	**0**	**450,846**	**0**	**400,846**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
11464 - City Gallery							
170800 - City Gallery	0	0	0	0	100,000	0	0
11464 - City Gallery	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
11475 - Eastern Market - Capital Improvement							
175000 - Eastern Market - Capit	0	0	0	0	400,000	0	400,000
11475 - Eastern Market - Capital Im	*0*	*0*	*0*	*0*	*400,000*	*0*	*400,000*
4510 - Gen Obl Bond Fund-Series 19	**0**	**0**	**0**	**0**	**500,000**	**0**	**400,000**
TOTAPP - TOTAL APPROPRIATIONS	***804,029***	***15***	***1,933,848***	***12***	***2,397,229***	***12***	***2,134,462***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00934 - Culture, Arts & Tourism Administration							
170030 - Gallery Crawl	24,140	0	23,700	0	23,700	0	23,700
00934 - Culture, Arts & Tourism Ad	*24,140*	*0*	*23,700*	*0*	*23,700*	*0*	*23,700*
10997 - Dept of Culture, Arts & Tourism Fees & (							
170410 - Culture, Arts & Tourism	4,905	0	20,000	0	20,000	0	20,000
10997 - Dept of Culture, Arts & Tou	*4,905*	*0*	*20,000*	*0*	*20,000*	*0*	*20,000*
11196 - Eastern Market							
170015 - Eastern Market	0	0	775,000	0	775,000	0	996,953
11196 - Eastern Market	*0*	*0*	*775,000*	*0*	*775,000*	*0*	*996,953*
1000 - General Fund	**29,045**	**0**	**818,700**	**0**	**818,700**	**0**	**1,040,653**
3601 - General Grants							
05806 - City Arts Program 97-98							
170040 - City Arts Program	1,000	0	100,000	0	0	0	0
170041 - City Arts Grants Progra	0	0	0	0	150,000	0	100,000
05806 - City Arts Program 97-98	*1,000*	*0*	*100,000*	*0*	*150,000*	*0*	*100,000*
06581 - Cultural Access Program							
170100 - Culture Connection	101,811	0	91,465	0	0	0	0
170101 - Culture Access Progra	0	0	0	0	94,146	0	94,146
06581 - Cultural Access Program	*101,811*	*0*	*91,465*	*0*	*94,146*	*0*	*94,146*
10092 - Mini Grant							
170200 - Mini Grant	85,335	0	142,700	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10092 - Mini Grant							
170205 - Minigrant Regranting P	0	0	0	0	72,000	0	72,000
10092 - Mini Grant	*85,335*	*0*	*142,700*	*0*	*72,000*	*0*	*72,000*
10093 - Mini Grant Adminstration							
170300 - Mini Grant Administrati	26,100	0	28,500	0	0	0	0
170301 - Minigrant Administratio	0	0	0	0	14,700	0	14,700
10093 - Mini Grant Adminstration	*26,100*	*0*	*28,500*	*0*	*14,700*	*0*	*14,700*
10094 - Technical Assistance							
170400 - Technical Assistance	18,800	0	24,800	0	0	0	0
170401 - Minigrant Technical As	0	0	0	0	20,000	0	20,000
10094 - Technical Assistance	*18,800*	*0*	*24,800*	*0*	*20,000*	*0*	*20,000*
10823 - CTV Award/Redford Theater							
170700 - CTV Award/Redford Th	44,600	0	100,000	0	0	0	0
170701 - CTV Award/Historic Re	0	0	0	0	100,000	0	100,000
10823 - CTV Award/Redford Theat	*44,600*	*0*	*100,000*	*0*	*100,000*	*0*	*100,000*
3601 - General Grants	**277,646**	**0**	**487,465**	**0**	**450,846**	**0**	**400,846**
4510 - Gen Obl Bond Fund-Series 1993							
11464 - City Gallery							
170800 - City Gallery	0	0	0	0	100,000	0	0
11464 - City Gallery	*0*	*0*	*0*	*0*	*100,000*	*0*	*0*
11475 - Eastern Market - Capital Improvement							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Department of Culture, Arts and Tourism

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
11475 - Eastern Market - Capital Improvement							
175000 - Eastern Market - Capita	0	0	0	0	400,000	0	400,000
11475 - Eastern Market - Capital Im	*0*	*0*	*0*	*0*	*400,000*	*0*	*400,000*
4510 - Gen Obl Bond Fund-Series 19	**0**	**0**	**0**	**0**	**500,000**	**0**	**400,000**
TOTREV - TOTAL REVENUES	***306,691***	***0***	***1,306,165***	***0***	***1,769,546***	***0***	***1,841,499***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00068 - Administration							
250010 - Administration	3,091,124	16	3,371,867	16	4,076,548	16	3,931,486
250020 - Duplication Delivery	627,789	11	649,861	10	745,662	8	612,192
250030 - Data Management	635,990	9	956,705	9	871,631	9	787,069
250040 - Storekeeping	183,423	5	203,615	5	218,373	4	205,639
250050 - Vital Records	842,860	16	856,497	16	1,123,973	16	1,060,429
250060 - Biostatistics	672,546	13	904,124	13	915,253	13	856,573
00068 - Administration	*6,053,732*	*70*	*6,942,669*	*69*	*7,951,440*	*66*	*7,453,388*
00377 - Grant Contributions - Cash							
250001 - Grant Contributions - C	608,448	0	620,000	0	620,000	0	620,000
00377 - Grant Contributions - Cash	*608,448*	*0*	*620,000*	*0*	*620,000*	*0*	*620,000*
11192 - Prescription Program							
250651 - Prescription Program	0	0	750,000	0	0	0	0
11192 - Prescription Program	*0*	*0*	*750,000*	*0*	*0*	*0*	*0*
00074 - Primary Family Care							
250500 - Personal Services Adm	409,487	4	426,063	4	398,083	4	365,336
250510 - Bruce Douglas Center	12,939	0	0	0	0	0	0
250520 - Grace Ross Center	(409,730)	0	0	0	0	0	0
250530 - Northeast Center	(23,657)	0	0	0	0	0	0
250540 - Eastside Center	(4,577)	0	0	0	0	0	0
250560 - Herman Kiefer Family (	(349,349)	0	0	0	0	0	0
00074 - Primary Family Care	*(364,887)*	*4*	*426,063*	*4*	*398,083*	*4*	*365,336*
10889 - Grace Ross Center							

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10889 - Grace Ross Center							
250641 - Grace Ross Center	1,306,062	11	1,054,663	11	1,021,218	11	971,123
10889 - Grace Ross Center	*1,306,062*	*11*	*1,054,663*	*11*	*1,021,218*	*11*	*971,123*
10890 - Northeast Center							
250642 - Northeast Center	1,049,432	15	1,230,494	15	1,448,760	15	1,332,171
10890 - Northeast Center	*1,049,432*	*15*	*1,230,494*	*15*	*1,448,760*	*15*	*1,332,171*
10891 - CHASS Center							
250643 - CHASS Center	74,999	0	25,000	0	0	0	0
10891 - CHASS Center	*74,999*	*0*	*25,000*	*0*	*0*	*0*	*0*
10892 - Herman Keifer Family Center							
250644 - Herman Keifer Family (	1,425,456	18	1,490,515	18	1,666,338	17	1,533,117
10892 - Herman Keifer Family Cent	*1,425,456*	*18*	*1,490,515*	*18*	*1,666,338*	*17*	*1,533,117*
00070 - Communicable Disease Control							
250340 - Epidemiology	1,027,855	28	1,637,496	25	1,864,922	23	1,651,181
250345 - Immunization - Genera	180,906	8	363,306	8	455,554	8	430,562
250350 - STD Control	905,766	12	944,544	12	1,058,891	11	924,379
250420 - TB Control	952,294	16	1,023,062	16	1,188,109	16	1,107,968
00070 - Communicable Disease Co	*3,066,821*	*64*	*3,968,408*	*61*	*4,567,476*	*58*	*4,114,090*
00076 - Drug Education							
250710 - Drug Education	608,757	0	250,000	0	0	0	0
00076 - Drug Education	*608,757*	*0*	*250,000*	*0*	*0*	*0*	*0*
00077 - Community Health Services							
250180 - Public Nursing-Admin-(	431,839	7	693,673	7	662,671	7	604,898

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00077 - Community Health Services							
250190 - Community Nursing Se	1,020,493	23	1,413,709	23	1,757,705	23	1,652,899
250200 - Infant Death Reduction	818,164	14	948,935	14	1,073,199	14	1,007,606
250210 - Medicaid Screening-Cc	417,022	8	261,063	8	451,920	8	424,030
250270 - School Vision & Hearin	562,641	5	603,554	5	639,954	5	623,254
250700 - Medical Social Work	310,455	4	328,880	4	330,203	4	303,109
00077 - Community Health Service	*3,560,614*	*61*	*4,249,814*	*61*	*4,915,652*	*61*	*4,615,796*
00078 - Substance Abuse							
250300 - Substance Abuse Adm	1,437,528	10	1,174,242	10	782,305	9	726,340
00078 - Substance Abuse	*1,437,528*	*10*	*1,174,242*	*10*	*782,305*	*9*	*726,340*
00409 - Public Health Nursing - Adm and Field N							
250005 - Community Nursing Se	423	0	0	0	0	0	0
00409 - Public Health Nursing - Adr	*423*	*0*	*0*	*0*	*0*	*0*	*0*
00410 - Nutrition Services							
250640 - Nutrition Services	562,848	9	668,608	8	583,828	9	542,628
00410 - Nutrition Services	*562,848*	*9*	*668,608*	*8*	*583,828*	*9*	*542,628*
00424 - Social Hygiene							
250007 - Social Hygiene	434	0	0	0	0	0	0
00424 - Social Hygiene	*434*	*0*	*0*	*0*	*0*	*0*	*0*
00071 - Environmental Health Services							
250110 - Animal Control Center	20,167	0	0	0	0	0	0
250120 - Community & Industrial	(5,860)	0	0	0	0	0	0
250130 - Food Sanitation	(12,648)	0	0	0	0	0	0

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00071 - Environmental Health Services							
250222 - Rodent Impact Progran	(959)	0	0	0	0	0	0
250224 - Lead Abatement	21,228	0	0	0	0	0	0
00071 - Environmental Health Serv	*21,928*	*0*	*0*	*0*	*0*	*0*	*0*
10836 - Lead Abatement							
250649 - Lead Abatement	68,975	7	360,915	7	472,406	7	439,368
10836 - Lead Abatement	*68,975*	*7*	*360,915*	*7*	*472,406*	*7*	*439,368*
10893 - Animal Control Center							
250645 - Animal Control Center	1,640,286	38	2,217,262	35	2,228,559	35	2,033,306
10893 - Animal Control Center	*1,640,286*	*38*	*2,217,262*	*35*	*2,228,559*	*35*	*2,033,306*
10894 - Community & Industrial Hygiene							
250646 - Community & Industrial	775,997	17	931,694	16	1,072,809	15	851,390
10894 - Community & Industrial Hy	*775,997*	*17*	*931,694*	*16*	*1,072,809*	*15*	*851,390*
10895 - Food Sanitation							
250647 - Food Sanitation	1,287,289	30	1,567,028	30	1,896,477	28	1,653,301
10895 - Food Sanitation	*1,287,289*	*30*	*1,567,028*	*30*	*1,896,477*	*28*	*1,653,301*
10896 - Rodent Impact Program							
250648 - Rodent Impact Progran	2,378,663	38	2,262,812	30	2,221,552	29	2,058,097
10896 - Rodent Impact Program	*2,378,663*	*38*	*2,262,812*	*30*	*2,221,552*	*29*	*2,058,097*
00073 - Technical Support Services							
250470 - Laboratory	2,917,947	37	3,488,419	36	3,770,577	36	3,474,394
250480 - Pharmacy	2,603,450	11	2,740,328	11	2,870,936	11	2,652,125

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00073 - Technical Support Services							
250490 - Radiology	104,895	3	221,938	3	243,660	3	234,957
00073 - Technical Support Services	*5,626,292*	*51*	*6,450,685*	*50*	*6,885,173*	*50*	*6,361,476*
00081 - Plant Operation and Maintenance-Herma							
250070 - Housekeeping	739,498	18	750,981	18	963,934	18	881,369
250080 - Maintenance	4,834,209	18	2,742,619	17	2,936,736	17	2,929,958
250090 - Plant Protection	1,557,830	24	1,621,739	23	1,794,789	23	1,572,848
00081 - Plant Operation and Mainte	*7,131,537*	*60*	*5,115,339*	*58*	*5,695,459*	*58*	*5,384,175*
1000 - General Fund	**38,321,634**	**503**	**41,756,211**	**483**	**44,427,535**	**472**	**41,055,102**
3601 - General Grants							
04020 - Family Planning							
250062 - Family Planning	(3,419)	0	0	0	0	0	0
04020 - Family Planning	*(3,419)*	*0*	*0*	*0*	*0*	*0*	*0*
04476 - Maternal and Infant Care (MIC) 9/96							
250167 - Mat & Infant Care (MIC	(258,317)	0	0	0	0	0	0
04476 - Maternal and Infant Care (M	*(258,317)*	*0*	*0*	*0*	*0*	*0*	*0*
05528 - Maternal and Infant Care(MIC) 9/97							
250077 - Mat & Infant Care (MIC	(32,830)	0	0	0	0	0	0
05528 - Maternal and Infant Care(M	*(32,830)*	*0*	*0*	*0*	*0*	*0*	*0*
10054 - Local Maternal & Children BG 9/2000							
258628 - Local Maternal & Childı	637,212	0	0	0	0	0	0
10054 - Local Maternal & Children I	*637,212*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Dept of Health _Wellness Promotion

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10055 - CHSCS Outreach & Advocacy 9/2000							
258629 - CHSDC Outreach & Ac	37,313	0	0	0	0	0	0
10055 - CHSCS Outreach & Advoc	*37,313*	*0*	*0*	*0*	*0*	*0*	*0*
10056 - Medicaid Outreach & Advocacy 9/2000							
258630 - Medicaid & Advocacy	415,060	0	0	0	0	0	0
10056 - Medicaid Outreach & Advo	*415,060*	*0*	*0*	*0*	*0*	*0*	*0*
10059 - Mat & Inf Health Advoc 9/2000							
258634 - Mat & Inf Health Advoc	118,422	0	0	0	0	0	0
10059 - Mat & Inf Health Advoc 9/2	*118,422*	*0*	*0*	*0*	*0*	*0*	*0*
10061 - PNC Outreach & Advocacy 9/2000							
258636 - PNC Outreach & Advoc	4,879	0	0	0	0	0	0
10061 - PNC Outreach & Advocacy	*4,879*	*0*	*0*	*0*	*0*	*0*	*0*
10064 - STD Control 9/2000							
258639 - STD Control 9/2000	489,508	0	0	0	0	0	0
10064 - STD Control 9/2000	*489,508*	*0*	*0*	*0*	*0*	*0*	*0*
10506 - Local Maternal & Children BG 9/2002							
258688 - Local Maternal & Childı	592,853	0	0	0	0	0	0
10506 - Local Maternal & Children I	*592,853*	*0*	*0*	*0*	*0*	*0*	*0*
10507 - CHSCS Outreach & Advocacy 9/2002							
258689 - CHSCS Outreach & Ad	320,355	0	0	0	0	0	0
10507 - CHSCS Outreach & Advoc	*320,355*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10508 - Medicaid Outreach & Advocacy 9/2002							
258690 - Medicaid Outreach & A	428,961	0	0	0	0	0	0
10508 - Medicaid Outreach & Advo	*428,961*	*0*	*0*	*0*	*0*	*0*	*0*
10780 - Local Maternal & Children BG 9/2003							
258714 - Local Maternal & Childı	1,398,045	0	0	0	0	0	0
10780 - Local Maternal & Children I	*1,398,045*	*0*	*0*	*0*	*0*	*0*	*0*
10781 - CHSCS Outreach & Advocacy 9/2003							
258715 - CHSCS Outreach & Ad	525,979	0	0	0	0	0	0
10781 - CHSCS Outreach & Advoc	*525,979*	*0*	*0*	*0*	*0*	*0*	*0*
10782 - Medicaid Outreach & Advocacy 9/2003							
258716 - Medicaid Outreach & A	504,917	0	0	0	0	0	0
10782 - Medicaid Outreach & Advo	*504,917*	*0*	*0*	*0*	*0*	*0*	*0*
04012 - Immunization Registry 1-96							
250156 - Immunization Registry	244	0	0	0	0	0	0
04012 - Immunization Registry 1-96	*244*	*0*	*0*	*0*	*0*	*0*	*0*
04269 - Case Coordination and Support							
250085 - Case Coordinating and	(2)	0	0	0	0	0	0
04269 - Case Coordination and Sup	*(2)*	*0*	*0*	*0*	*0*	*0*	*0*
04926 - MIC/Prescad 9-92							
250113 - MIC - PRESCAD 9-92	(6,903)	0	0	0	0	0	0
04926 - MIC/Prescad 9-92	*(6,903)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
04975 - EPSDT Medicaid Outreach 9-96							
250049 - EPSDT Medicaid Outre	944	0	0	0	0	0	0
04975 - EPSDT Medicaid Outreach	*944*	*0*	*0*	*0*	*0*	*0*	*0*
05510 - Immunization Registry 6/97							
250059 - Immunization Registry	(25)	0	0	0	0	0	0
05510 - Immunization Registry 6/97	*(25)*	*0*	*0*	*0*	*0*	*0*	*0*
10037 - Sub Abuse Coordin Agency 9/2000							
258118 - Sub Abuse Coordin Ag	(257,196)	0	0	0	0	0	0
10037 - Sub Abuse Coordin Agency	*(257,196)*	*0*	*0*	*0*	*0*	*0*	*0*
10039 - Assessment & Home Del'y 9/2000							
258330 - Assessment & Home D	953,691	0	0	0	0	0	0
10039 - Assessment & Home Del'y	*953,691*	*0*	*0*	*0*	*0*	*0*	*0*
10040 - Food & Friendship 9/2000							
258331 - Food & Friendship 9/20	4,509	0	0	0	0	0	0
10040 - Food & Friendship 9/2000	*4,509*	*0*	*0*	*0*	*0*	*0*	*0*
10041 - WIC Supplemental Food 9/2000							
258332 - WIC Supplemental Foo	1,075,401	0	0	0	0	0	0
258646 - March of Dimes Grant -	3,269	0	0	0	0	0	0
10041 - WIC Supplemental Food 9/	*1,078,670*	*0*	*0*	*0*	*0*	*0*	*0*
10046 - Adol Hlth-Alter Models 9/2000							
258620 - Adol Hlth-Alter Models	151,836	0	0	0	0	0	0
10046 - Adol Hlth-Alter Models 9/20	*151,836*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10047 - Adol Hlth-Teen Health Ctrs 9/2000							
258621 - Adol Hlth-Teen Health (	59,657	0	0	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs	*59,657*	*0*	*0*	*0*	*0*	*0*	*0*
10049 - AIDS/HIV Family Services 7/2000							
258623 - AIDS/HIV Family Servi(	2,462	0	0	0	0	0	0
10049 - AIDS/HIV Family Services	*2,462*	*0*	*0*	*0*	*0*	*0*	*0*
10052 - Cardiovas Disease Prev 9/2000							
258626 - Cardiovas Disease Pre	144,778	0	0	0	0	0	0
10052 - Cardiovas Disease Prev 9/	*144,778*	*0*	*0*	*0*	*0*	*0*	*0*
10053 - Case Coord & Support 9/2000							
258627 - Case Coord & Support	(502)	0	0	0	0	0	0
10053 - Case Coord & Support 9/2(	*(502)*	*0*	*0*	*0*	*0*	*0*	*0*
10058 - Immunization Action Plan 9/2000							
258632 - Immunization Action Pl	406,077	0	0	0	0	0	0
10058 - Immunization Action Plan 9	*406,077*	*0*	*0*	*0*	*0*	*0*	*0*
10060 - Minority Health 9/2000							
258635 - Minority Health 9/2000	3,046	0	0	0	0	0	0
10060 - Minority Health 9/2000	*3,046*	*0*	*0*	*0*	*0*	*0*	*0*
10068 - TB Prev & Control 12/2000							
258857 - TB Prev & Control 12/2	11,372	0	0	0	0	0	0
10068 - TB Prev & Control 12/2000	*11,372*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10281 - Sub Abuse Coordin Agency 9/2001							
258121 - Substance Abuse Coor	112,973	0	0	0	0	0	0
10281 - Sub Abuse Coordin Agenc	*112,973*	*0*	*0*	*0*	*0*	*0*	*0*
10282 - Medicaid Substance Abuse 9/2001							
258123 - Medicaid Substance Ab	29,102	0	0	0	0	0	0
10282 - Medicaid Substance Abuse	*29,102*	*0*	*0*	*0*	*0*	*0*	*0*
10283 - WIC Supplemental Food 9/2001							
258337 - WIC Supplemental Foo	(1,740)	0	0	0	0	0	0
10283 - WIC Supplemental Food 9/	*(1,740)*	*0*	*0*	*0*	*0*	*0*	*0*
10288 - Adol Health-Alter Models 9/2001							
258650 - Adol Health-Alter Mode	(21,515)	0	0	0	0	0	0
10288 - Adol Health-Alter Models 9/	*(21,515)*	*0*	*0*	*0*	*0*	*0*	*0*
10289 - Adol Health-Teen Health Centers 9/2001							
258651 - Adol Health-Teen Healt	(34,506)	0	0	0	0	0	0
10289 - Adol Health-Teen Health C	*(34,506)*	*0*	*0*	*0*	*0*	*0*	*0*
10292 - AIDS/HIV Prev & Planning 9/2001							
258654 - AIDS/HIV Prev & Plann	(23,678)	0	0	0	0	0	0
10292 - AIDS/HIV Prev & Planning	*(23,678)*	*0*	*0*	*0*	*0*	*0*	*0*
10295 - Case Coord & Support 9/2001							
258657 - Case Coord & Support	(422)	0	0	0	0	0	0
10295 - Case Coord & Support 9/2(	*(422)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10302 - Minority Health 9/2001							
258664 - Minority Health 9/2001	(16,522)	0	0	0	0	0	0
10302 - Minority Health 9/2001	*(16,522)*	*0*	*0*	*0*	*0*	*0*	*0*
10313 - HOPWA AIDS Housing 6/2001							
258863 - HOPWA AIDS Housing	17,505	0	0	0	0	0	0
10313 - HOPWA AIDS Housing 6/2	*17,505*	*0*	*0*	*0*	*0*	*0*	*0*
10314 - Healthy Start Initiative 8/2001							
258864 - Healthy Start Initiative 8	6,109	0	0	0	0	0	0
10314 - Healthy Start Initiative 8/20	*6,109*	*0*	*0*	*0*	*0*	*0*	*0*
10315 - TB Prev & Control 12/2001							
258861 - TB Prev & Control 12/2	36,957	0	0	0	0	0	0
10315 - TB Prev & Control 12/2001	*36,957*	*0*	*0*	*0*	*0*	*0*	*0*
10443 - Fetal Infant Mortality Review Program 9/							
258674 - Fetal Infant Mortality Re	10,168	0	0	0	0	0	0
10443 - Fetal Infant Mortality Revie	*10,168*	*0*	*0*	*0*	*0*	*0*	*0*
10462 - Vaccine Replacement/Handling							
258675 - Vaccine Replacement/H	13,559	0	0	0	0	0	0
10462 - Vaccine Replacement/Han	*13,559*	*0*	*0*	*0*	*0*	*0*	*0*
10491 - Subtance Abuse Coord Agency 2002							
258124 - Sub Abuse Coordin Ag	6,987,623	0	0	0	0	0	0
10491 - Subtance Abuse Coord Ag	*6,987,623*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10492 - Medicaid Substance Abusee							
258125 - Medicaid Substance Ab	2,307,227	0	0	0	0	0	0
10492 - Medicaid Substance Abuse	*2,307,227*	*0*	*0*	*0*	*0*	*0*	*0*
10493 - WIC Supplemental Food 9/2002							
258340 - WIC Supplemental Foo	1,174,846	0	0	0	0	0	0
10493 - WIC Supplemental Food 9/	*1,174,846*	*0*	*0*	*0*	*0*	*0*	*0*
10494 - Summer Food Service 9/2002							
258341 - Summer Food Service	667,107	0	0	0	0	0	0
10494 - Summer Food Service 9/20	*667,107*	*0*	*0*	*0*	*0*	*0*	*0*
10495 - Dietetic Intern Program 8/2002							
258342 - Dietetic Intern Program	2,318	0	0	0	0	0	0
10495 - Dietetic Intern Program 8/2	*2,318*	*0*	*0*	*0*	*0*	*0*	*0*
10498 - Adol Health-Alter Models 9/2002							
258680 - Adol Health - Alter Mod	64,879	0	0	0	0	0	0
10498 - Adol Health-Alter Models 9/	*64,879*	*0*	*0*	*0*	*0*	*0*	*0*
10499 - Adol Health-Teen Health Centers 9/2002							
258681 - Adol Health - Teen Hea	212,561	0	0	0	0	0	0
10499 - Adol Health-Teen Health C	*212,561*	*0*	*0*	*0*	*0*	*0*	*0*
10500 - AIDS/HIV Consortia 9/2002							
258682 - AIDS/HIV Consortia 9/2	107,789	0	0	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002	*107,789*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10501 - AIDS/HIV Family Services 7/2002							
258683 - AIDS/HIV Family Servic	(12,298)	0	0	0	0	0	0
10501 - AIDS/HIV Family Services	*(12,298)*	*0*	*0*	*0*	*0*	*0*	*0*
10502 - AIDS/HIV Prev & Planning 9/2002							
258684 - AIDS/HIV Prev & Plann	(261,865)	0	0	0	0	0	0
10502 - AIDS/HIV Prev & Planning	*(261,865)*	*0*	*0*	*0*	*0*	*0*	*0*
10503 - Local Tobacco Reduction							
258685 - Local Tobacco Reducti	23,125	0	0	0	0	0	0
10503 - Local Tobacco Reduction	*23,125*	*0*	*0*	*0*	*0*	*0*	*0*
10505 - Case Coord & Support 9/2002							
258687 - Case Coord & Support	14,962	0	0	0	0	0	0
10505 - Case Coord & Support 9/2(	*14,962*	*0*	*0*	*0*	*0*	*0*	*0*
10509 - Family Planning 9/2002							
258691 - Family Planning 9/2002	194,535	0	0	0	0	0	0
10509 - Family Planning 9/2002	*194,535*	*0*	*0*	*0*	*0*	*0*	*0*
10510 - Immunization Action Plan 9/2002							
258692 - Immunization Action Pl	338,440	0	0	0	0	0	0
10510 - Immunization Action Plan 9	*338,440*	*0*	*0*	*0*	*0*	*0*	*0*
10511 - Mat & Inf Health Advoc 9/2002							
258693 - Mat & Inf Health Advoc	76,487	0	0	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2	*76,487*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10512 - Minority Health 9/2002							
258694 - Minority Health 9/2002	(8,262)	0	0	0	0	0	0
10512 - Minority Health 9/2002	*(8,262)*	*0*	*0*	*0*	*0*	*0*	*0*
10513 - PNC Outreach & Advocacy 9/2002							
258695 - PNC Outreach & Advoc	17,926	0	0	0	0	0	0
10513 - PNC Outreach & Advocacy	*17,926*	*0*	*0*	*0*	*0*	*0*	*0*
10516 - STD Control 9/2002							
258698 - STD Control 9/2002	127,754	0	0	0	0	0	0
10516 - STD Control 9/2002	*127,754*	*0*	*0*	*0*	*0*	*0*	*0*
10517 - Laboratory Services 9/2002							
258699 - Laboratory Services 9/2	11,843	0	0	0	0	0	0
258700 - Bio-Terrorism Laborato	274,744	0	0	0	0	0	0
10517 - Laboratory Services 9/2002	*286,587*	*0*	*0*	*0*	*0*	*0*	*0*
10520 - Michigan's Children Trust Fund 9/02							
258702 - Michigan's Trust Fund 9	30,954	0	0	0	0	0	0
10520 - Michigan's Children Trust F	*30,954*	*0*	*0*	*0*	*0*	*0*	*0*
10523 - Vaccine Replacement & Handling							
258705 - Vaccine Replacement &	138,166	0	0	0	0	0	0
10523 - Vaccine Replacement & Ha	*138,166*	*0*	*0*	*0*	*0*	*0*	*0*
10524 - HIV Emerg Supp Relief 2/2002							
258865 - HIV Emerg Supp Relief	5,900,182	0	0	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2	*5,900,182*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10525 - HOPWA AIDS Housing 6/2002							
258866 - HOPWA AIDS Housing	(99,546)	0	0	0	0	0	0
10525 - HOPWA AIDS Housing 6/2	*(99,546)*	*0*	*0*	*0*	*0*	*0*	*0*
10526 - Healthy Start Initiative 8/2002							
258867 - Health Start Initiative 8/	161,842	0	0	0	0	0	0
10526 - Healthy Start Initiative 8/20	*161,842*	*0*	*0*	*0*	*0*	*0*	*0*
10527 - TB Prev & Control 12/2002							
258868 - TB Prev & Control 12/2	280,789	0	0	0	0	0	0
10527 - TB Prev & Control 12/2002	*280,789*	*0*	*0*	*0*	*0*	*0*	*0*
10706 - Substance Abuse Model Treatment 200:							
258870 - Substance Abuse Mod	124,123	0	0	0	0	0	0
10706 - Substance Abuse Model Tr	*124,123*	*0*	*0*	*0*	*0*	*0*	*0*
10729 - Women & Children Expansion/Enhancer							
258871 - Women & Children Exp	130,663	0	0	0	0	0	0
10729 - Women & Children Expans	*130,663*	*0*	*0*	*0*	*0*	*0*	*0*
10765 - Sub Abuse Coord Agency 9/2003							
258126 - Sub Abuse Coord Ager	15,123,508	0	0	0	0	0	0
10765 - Sub Abuse Coord Agency !	*15,123,508*	*0*	*0*	*0*	*0*	*0*	*0*
10766 - Medicaid Substance Abuse 9/2003							
258127 - Medicaid Substance Ab	4,218,942	0	0	0	0	0	0
10766 - Medicaid Substance Abuse	*4,218,942*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10767 - WIC Supplemental Food 9/2003							
258343 - WIC Supplemental Foo	2,511,578	0	0	0	0	0	0
10767 - WIC Supplemental Food 9/	*2,511,578*	*0*	*0*	*0*	*0*	*0*	*0*
10768 - Summer Food Service 9/2003							
258344 - Summer Food Service	1,014	0	0	0	0	0	0
10768 - Summer Food Service 9/20	*1,014*	*0*	*0*	*0*	*0*	*0*	*0*
10769 - Dietetic Intern Program 8/2003							
258345 - Dietetic Intern Program	1,728	0	0	0	0	0	0
10769 - Dietetic Intern Program 8/2	*1,728*	*0*	*0*	*0*	*0*	*0*	*0*
10772 - Adol Health - Alter Models 9/2003							
258706 - Adol Health - Alter Mod	35,153	0	0	0	0	0	0
10772 - Adol Health - Alter Models	*35,153*	*0*	*0*	*0*	*0*	*0*	*0*
10773 - Adol Health - Teen Health Centers 9/200							
258707 - Adol Health - Teen Hea	117,477	0	0	0	0	0	0
10773 - Adol Health - Teen Health	*117,477*	*0*	*0*	*0*	*0*	*0*	*0*
10774 - AIDS/HIV Consortia 9/2003							
258708 - AIDS/HIV Consortia 9/2	377,256	0	0	0	0	0	0
10774 - AIDS/HIV Consortia 9/2003	*377,256*	*0*	*0*	*0*	*0*	*0*	*0*
10775 - AIDS/HIV Family Services 7/2003							
258709 - AIDS/HIV Family Servi	72,330	0	0	0	0	0	0
10775 - AIDS/HIV Family Services	*72,330*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10776 - AIDS/HIV Prevention and Planning 9/20(							
258710 - AIDS/HIV Prevention a	310,699	0	0	0	0	0	0
10776 - AIDS/HIV Prevention and F	*310,699*	*0*	*0*	*0*	*0*	*0*	*0*
10777 - Local Tobacco Reduction							
258711 - Local Tobacco Reducti	51,137	0	0	0	0	0	0
10777 - Local Tobacco Reduction	*51,137*	*0*	*0*	*0*	*0*	*0*	*0*
10779 - Case Coord & Support 9/2003							
258713 - Case Coord & Support	50,952	0	0	0	0	0	0
10779 - Case Coord & Support 9/2(	*50,952*	*0*	*0*	*0*	*0*	*0*	*0*
10783 - Family Planning 9/2003							
258717 - Family Planning 9/2003	340,456	0	0	0	0	0	0
10783 - Family Planning 9/2003	*340,456*	*0*	*0*	*0*	*0*	*0*	*0*
10784 - Immunization Action Plan 9/2003							
258718 - Immunization Action Pl	199,008	0	0	0	0	0	0
10784 - Immunization Action Plan 9	*199,008*	*0*	*0*	*0*	*0*	*0*	*0*
10785 - Maternal & Infant Health Advocacy 9/20(							
258719 - Maternal & Infant Healt	174,764	0	0	0	0	0	0
10785 - Maternal & Infant Health Ac	*174,764*	*0*	*0*	*0*	*0*	*0*	*0*
10787 - PNC Outreach & Advocacy 9/2003							
258721 - PNC Outreach & Advoc	121,497	0	0	0	0	0	0
10787 - PNC Outreach & Advocacy	*121,497*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10788 - Primary Care - CHASS 9/2003							
258722 - Primary Care - CHASS	904,698	0	0	0	0	0	0
10788 - Primary Care - CHASS 9/2	*904,698*	*0*	*0*	*0*	*0*	*0*	*0*
10790 - STD Control 9/2003							
258724 - STD Control 9/2003	303,385	0	0	0	0	0	0
10790 - STD Control 9/2003	*303,385*	*0*	*0*	*0*	*0*	*0*	*0*
10791 - Laboratory Services 9/2003							
258725 - Laboratory Services 9/2	52,667	0	0	0	0	0	0
10791 - Laboratory Services 9/2003	*52,667*	*0*	*0*	*0*	*0*	*0*	*0*
10792 - Bio-Terrorism Laboratory 9/2003							
258726 - Bio-Terrorism Laborato	180,190	0	0	0	0	0	0
10792 - Bio-Terrorism Laboratory 9	*180,190*	*0*	*0*	*0*	*0*	*0*	*0*
10797 - Vaccine Replacement & Handling							
258731 - Vaccine Replacement &	14,821	0	0	0	0	0	0
10797 - Vaccine Replacement & Ha	*14,821*	*0*	*0*	*0*	*0*	*0*	*0*
10799 - HOPWA AIDS Housing 6/2003							
258872 - HOPWA AIDS Housing	1,368,137	0	0	0	0	0	0
10799 - HOPWA AIDS Housing 6/2	*1,368,137*	*0*	*0*	*0*	*0*	*0*	*0*
10800 - Healthy Start Initiative 6/2003							
258873 - Healthy Start Initiative 6	1,528,399	0	0	0	0	0	0
10800 - Healthy Start Initiative 6/20	*1,528,399*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10802 - Substance Abuse Model Treatment 9/20							
258875 - Substance Abuse Mod	349,332	0	0	0	0	0	0
10802 - Substance Abuse Model Tr	*349,332*	*0*	*0*	*0*	*0*	*0*	*0*
10803 - Women & Children Expansion/Enhancer							
258877 - Women & Children Exp	318,927	0	0	0	0	0	0
10803 - Women & Children Expans	*318,927*	*0*	*0*	*0*	*0*	*0*	*0*
10825 - Employment & Training Work First Progr							
258732 - Detroit Workforce Deve	14,084	0	0	0	0	0	0
10825 - Employment & Training Wo	*14,084*	*0*	*0*	*0*	*0*	*0*	*0*
10826 - Youth Department Safety Program							
258733 - Youth Department Safe	(6,373)	0	0	0	0	0	0
10826 - Youth Department Safety F	*(6,373)*	*0*	*0*	*0*	*0*	*0*	*0*
11000 - Substance Abuse Coordinating Agency S							
258128 - Substance Abuse Coor	0	0	21,117,851	0	0	0	0
11000 - Substance Abuse Coordina	*0*	*0*	*21,117,851*	*0*	*0*	*0*	*0*
11001 - Medicaid Substance Abuse 9/2004							
258129 - Medicaid Substance Ab	0	0	7,609,976	0	0	0	0
11001 - Medicaid Substance Abuse	*0*	*0*	*7,609,976*	*0*	*0*	*0*	*0*
11002 - WIC Supplemental Food 9/2004							
258346 - WIC Supplemental Foo	0	73	3,706,796	0	0	0	0
11002 - WIC Supplemental Food 9/	*0*	*73*	*3,706,796*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11003 - Summer Food Service 9/2004							
258347 - Summer Food Service	0	0	1,300,000	0	0	0	0
11003 - Summer Food Service 9/2(	*0*	*0*	*1,300,000*	*0*	*0*	*0*	*0*
11004 - Dietetic Intern Program 8/2004							
258348 - Dietetic Intern Program	0	0	3,000	0	0	0	0
11004 - Dietetic Intern Program 8/2	*0*	*0*	*3,000*	*0*	*0*	*0*	*0*
11007 - Adolescent Health Alternative Models 9/							
258755 - Adolescent Health Alte	0	2	75,000	0	0	0	0
11007 - Adolescent Health Alternati	*0*	*2*	*75,000*	*0*	*0*	*0*	*0*
11008 - Adolescent Health - Teen Health Center							
258756 - Adolescent Health - Te	0	0	262,500	0	0	0	0
11008 - Adolescent Health - Teen H	*0*	*0*	*262,500*	*0*	*0*	*0*	*0*
11009 - AIDS/HIV Consortium 9/2004							
258734 - AIDS/HIV Consortium 9	0	0	825,052	0	0	0	0
11009 - AIDS/HIV Consortium 9/20	*0*	*0*	*825,052*	*0*	*0*	*0*	*0*
11010 - AIDS/HIV Family Services 9/2004							
258735 - AIDS/HIV Family Servic	0	0	105,099	0	0	0	0
11010 - AIDS/HIV Family Services	*0*	*0*	*105,099*	*0*	*0*	*0*	*0*
11011 - AIDS/HIV Prevention & Planning 9/2004							
258736 - AIDS/HIV Prevention &	0	0	1,057,765	0	0	0	0
11011 - AIDS/HIV Prevention & Pla	*0*	*0*	*1,057,765*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11012 - Local Tobacco Reduction 9/2004							
258737 - Local Tobacco Reducti	0	0	50,000	0	0	0	0
11012 - Local Tobacco Reduction 9	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
11013 - Case Coordinating & Support 9/2004							
258738 - Case Coordinating & S	0	1	65,000	0	0	0	0
11013 - Case Coordinating & Suppo	*0*	*1*	*65,000*	*0*	*0*	*0*	*0*
11014 - Local Maternal & Children BG 9/2004							
258739 - Local Maternal & Childı	0	10	1,770,853	0	0	0	0
11014 - Local Maternal & Children I	*0*	*10*	*1,770,853*	*0*	*0*	*0*	*0*
11015 - CHSCS Outreach & Advocacy 9/2004							
258740 - CHSCS Outreach & Ad	0	9	825,030	0	0	0	0
11015 - CHSCS Outreach & Advoc	*0*	*9*	*825,030*	*0*	*0*	*0*	*0*
11016 - Maternal & Child Outreach Enrollment 9/							
258741 - Maternal & Child Outre	0	21	1,421,325	0	0	0	0
258766 - Maternal & Child Outre	0	0	0	(21)	0	0	0
11016 - Maternal & Child Outreach	*0*	*21*	*1,421,325*	*(21)*	*0*	*0*	*0*
11017 - Family Planning 9/2004							
258742 - Family Planning 9/2004	0	6	567,388	0	0	0	0
11017 - Family Planning 9/2004	*0*	*6*	*567,388*	*0*	*0*	*0*	*0*
11018 - Immunization Action Plan 9/2004							
258743 - Immunization Action Pl	0	8	515,923	0	0	0	0
11018 - Immunization Action Plan 9	*0*	*8*	*515,923*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11020 - Minority Health 9/2004							
258745 - Minority Health 9/2004	0	0	33,045	0	0	0	0
11020 - Minority Health 9/2004	*0*	*0*	*33,045*	*0*	*0*	*0*	*0*
11021 - PNC Outreach & Advocacy 9/2004							
258746 - PNC Outreach & Advoc	0	0	121,500	0	0	0	0
11021 - PNC Outreach & Advocacy	*0*	*0*	*121,500*	*0*	*0*	*0*	*0*
11022 - Primary Care - CHASS 9/2004							
258747 - Primary Care - CHASS	0	0	904,700	0	0	0	0
11022 - Primary Care - CHASS 9/2	*0*	*0*	*904,700*	*0*	*0*	*0*	*0*
11023 - STD Control 9/2004							
258748 - STD Control 9/2004	0	9	621,516	0	0	0	0
11023 - STD Control 9/2004	*0*	*9*	*621,516*	*0*	*0*	*0*	*0*
11024 - Laboratory Services 9/2004							
258749 - Laboratory Services 9/2	0	0	76,629	0	0	0	0
11024 - Laboratory Services 9/2004	*0*	*0*	*76,629*	*0*	*0*	*0*	*0*
11025 - Bio-Terrorism Laboratory 9/2004							
258750 - Bio-Terrorism Laborato	0	0	213,558	0	0	0	0
11025 - Bio-Terrorism Laboratory 9	*0*	*0*	*213,558*	*0*	*0*	*0*	*0*
11026 - Vaccine Replacement & Handling 9/2004							
258751 - Vaccine Replacement &	0	0	156,059	0	0	0	0
11026 - Vaccine Replacement & Ha	*0*	*0*	*156,059*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11027 - Children's Trust Fund 9/2004							
258752 - Children's Trust Fund 9	0	0	31,953	0	0	0	0
11027 - Children's Trust Fund 9/20(	*0*	*0*	*31,953*	*0*	*0*	*0*	*0*
11028 - E & T Work First Program 6/2004							
258753 - E & T Work First Progra	0	0	123,642	0	0	0	0
11028 - E & T Work First Program (	*0*	*0*	*123,642*	*0*	*0*	*0*	*0*
11029 - Youth Department Safety Program 6/20(							
258754 - Youth Department Safe	0	0	160,190	0	0	0	0
11029 - Youth Department Safety F	*0*	*0*	*160,190*	*0*	*0*	*0*	*0*
11030 - HIV Emergency Relief 2/2004							
258878 - HIV Emergency Relief :	0	0	8,363,876	0	0	0	0
11030 - HIV Emergency Relief 2/20	*0*	*0*	*8,363,876*	*0*	*0*	*0*	*0*
11031 - HOPWA AIDS Housing 6/2004							
258879 - HOPWA AIDS Housing	0	0	1,980,000	0	0	0	0
11031 - HOPWA AIDS Housing 6/2	*0*	*0*	*1,980,000*	*0*	*0*	*0*	*0*
11032 - Healthy Start Initiative 6/2004							
258880 - Healthy Start Initiative (	0	3	1,575,000	0	0	0	0
11032 - Healthy Start Initiative 6/20	*0*	*3*	*1,575,000*	*0*	*0*	*0*	*0*
11033 - TB Prevention & Control 12/2004							
258881 - TB Prevention & Contr(	0	0	526,068	0	0	0	0
11033 - TB Prevention & Control 12	*0*	*0*	*526,068*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11034 - Substance Abuse Model Treatment 9/20							
258882 - Substance Abuse Mod	0	0	486,596	0	0	0	0
11034 - Substance Abuse Model Tr	*0*	*0*	*486,596*	*0*	*0*	*0*	*0*
11035 - Women & Children Expansion Enhancer							
258883 - Women & Children Exp	0	0	450,000	0	0	0	0
11035 - Women & Children Expans	*0*	*0*	*450,000*	*0*	*0*	*0*	*0*
11039 - Drug Free Community Support Program							
258885 - Drug Free Community	0	0	99,595	0	0	0	0
11039 - Drug Free Community Sup	*0*	*0*	*99,595*	*0*	*0*	*0*	*0*
11137 - Drug Free Communities Support Progra							
258884 - Drug Free Community	20,000	0	0	0	0	0	0
11137 - Drug Free Communities Su	*20,000*	*0*	*0*	*0*	*0*	*0*	*0*
11388 - Substance Abuse Coordinating Agency							
258130 - Substance Abuse Coor	0	0	0	0	19,465,592	0	19,465,592
11388 - Substance Abuse Coordina	*0*	*0*	*0*	*0*	*19,465,592*	*0*	*19,465,592*
11389 - Medicaid Substance Abuse 9/2005							
258131 - Medicaid Substance Ab	0	0	0	0	7,609,976	0	7,609,976
11389 - Medicaid Substance Abuse	*0*	*0*	*0*	*0*	*7,609,976*	*0*	*7,609,976*
11390 - WIC Supplemental Food 9/2005							
258349 - WIC Supplemental Foo	0	0	0	73	3,900,000	73	3,900,000
11390 - WIC Supplemental Food 9/	*0*	*0*	*0*	*73*	*3,900,000*	*73*	*3,900,000*
11391 - Summer Food Service 9/2005							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11391 - Summer Food Service 9/2005							
258350 - Summer Food Service	0	0	0	0	1,300,000	0	1,300,000
11391 - Summer Food Service 9/2(	*0*	*0*	*0*	*0*	*1,300,000*	*0*	*1,300,000*
11392 - Dietetic Intern Service							
258351 - Dietetic Intern Srvice 9/	0	0	0	0	3,000	0	3,000
11392 - Dietetic Intern Service	*0*	*0*	*0*	*0*	*3,000*	*0*	*3,000*
11395 - Adol Health - Alter Models 9/2005							
258757 - Adol Health - Alter mod	0	0	0	2	75,000	2	75,000
11395 - Adol Health - Alter Models :	*0*	*0*	*0*	*2*	*75,000*	*2*	*75,000*
11396 - Adol Health - Teen Health Centers 9/20(							
258758 - Adol Health - Teen Hea	0	0	0	0	250,000	0	250,000
11396 - Adol Health - Teen Health (	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
11397 - AIDS/HIV Consortia 9/2005							
258759 - AIDS/HIV Consortia 9/2	0	0	0	0	800,000	0	800,000
11397 - AIDS/HIV Consortia 9/2005	*0*	*0*	*0*	*0*	*800,000*	*0*	*800,000*
11398 - AIDS/HIV Family Services 7/2005							
258760 - AIDS/HIV Family Servi(	0	0	0	0	54,099	0	54,099
11398 - AIDS/HIV Family Services	*0*	*0*	*0*	*0*	*54,099*	*0*	*54,099*
11399 - AIDS/HIV Prev & Planning 9/2005							
258761 - AIDS/HIV Prevention &	0	0	0	0	620,000	0	620,000
11399 - AIDS/HIV Prev & Planning	*0*	*0*	*0*	*0*	*620,000*	*0*	*620,000*
11400 - Local Tobacco Reduction							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11400 - Local Tobacco Reduction							
258762 - Local Tobacco Product	0	0	0	0	50,000	0	50,000
11400 - Local Tobacco Reduction	*0*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
11401 - Case Coordination and Support 9/2004							
258763 - Case Coordinating & S	0	0	0	1	65,000	1	65,000
11401 - Case Coordination and Sup	*0*	*0*	*0*	*1*	*65,000*	*1*	*65,000*
11402 - Local Maternal & Child BG 9/2004							
258764 - Local Maternal & Childı	0	0	0	10	1,770,853	10	1,770,853
11402 - Local Maternal & Child BG	*0*	*0*	*0*	*10*	*1,770,853*	*10*	*1,770,853*
11403 - CSHCS Outreach & Advocacy 9/2005							
258765 - CSHCS Outreach & Ad	0	0	0	9	825,030	9	825,030
11403 - CSHCS Outreach & Advoc	*0*	*0*	*0*	*9*	*825,030*	*9*	*825,030*
11404 - Maternal & Child Outreach & Enrollment							
258766 - Maternal & Child Outre	0	0	0	21	0	0	0
11404 - Maternal & Child Outreach	*0*	*0*	*0*	*21*	*0*	*0*	*0*
11405 - Family Planning 9/2005							
258767 - Family Planning 9/2005	0	0	0	6	567,388	6	567,388
11405 - Family Planning 9/2005	*0*	*0*	*0*	*6*	*567,388*	*6*	*567,388*
11406 - Immunization Action Plan 9/2005							
258768 - Immunization Action Pl	0	0	0	8	515,923	8	515,923
11406 - Immunization Action Plan 9	*0*	*0*	*0*	*8*	*515,923*	*8*	*515,923*
11408 - Minority Health 9/2005							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11408 - Minority Health 9/2005							
258770 - Minority Health 9/2005	0	0	0	0	50,000	0	50,000
11408 - Minority Health 9/2005	*0*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
11410 - Primary Care - CHASS 9/2005							
258772 - Primary Care - CHASS	0	0	0	0	904,700	0	904,700
11410 - Primary Care - CHASS 9/2	*0*	*0*	*0*	*0*	*904,700*	*0*	*904,700*
11411 - STD Control 9/2005							
258773 - STD Control 9/2005	0	0	0	9	621,516	9	621,516
11411 - STD Control 9/2005	*0*	*0*	*0*	*9*	*621,516*	*9*	*621,516*
11412 - Laboratory Services 9/2005							
258774 - Laboratory Services 9/2	0	0	0	0	83,675	0	83,675
11412 - Laboratory Services 9/2005	*0*	*0*	*0*	*0*	*83,675*	*0*	*83,675*
11413 - Bio-Terrorism Laboratory 9/2005							
258775 - Bio-Terrorism Laborato	0	0	0	1	600,000	1	600,000
11413 - Bio-Terrorism Laboratory 9/	*0*	*0*	*0*	*1*	*600,000*	*1*	*600,000*
11414 - Vaccine Replacement & Handling 9/2005							
258776 - Vaccine Replacement &	0	0	0	0	160,894	0	160,894
11414 - Vaccine Replacement & Ha	*0*	*0*	*0*	*0*	*160,894*	*0*	*160,894*
11415 - Children's Trust Fund 9/2005							
258777 - Children's Trust Fund 9	0	0	0	0	31,953	0	31,953
11415 - Children's Trust Fund 9/20	*0*	*0*	*0*	*0*	*31,953*	*0*	*31,953*
11416 - Employment & Training "Work First" Pro							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11416 - Employment & Training "Work First" Pro							
258778 - Detroit Workforce Dev	0	0	0	0	123,642	0	123,642
11416 - Employment & Training "W	*0*	*0*	*0*	*0*	*123,642*	*0*	*123,642*
11417 - Youth Department SAFETY Program 6/2							
258779 - Youth Department SAF	0	0	0	0	160,190	0	160,190
11417 - Youth Department SAFET	*0*	*0*	*0*	*0*	*160,190*	*0*	*160,190*
11418 - HIV Emergency Support Relief 2/2006							
258888 - HIV Emergency Suppo	0	0	0	0	8,766,530	0	8,766,530
11418 - HIV Emergency Support R	*0*	*0*	*0*	*0*	*8,766,530*	*0*	*8,766,530*
11419 - HOPWA AIDS Housing 6/2005							
258889 - HOPWA AIDS Housing	0	0	0	0	1,980,000	0	1,980,000
11419 - HOPWA AIDS Housing 6/2	*0*	*0*	*0*	*0*	*1,980,000*	*0*	*1,980,000*
11420 - Healthy Start Initiative 8/2005							
258890 - Healthy Start Initiative 8	0	0	0	3	1,575,000	3	1,575,000
11420 - Healthy Start Initiative 8/20	*0*	*0*	*0*	*3*	*1,575,000*	*3*	*1,575,000*
11421 - TB Prevention & Control 12/2005							
258891 - TB Prevention & Contr	0	0	0	0	526,068	0	526,068
11421 - TB Prevention & Control 12	*0*	*0*	*0*	*0*	*526,068*	*0*	*526,068*
11422 - Substance Abuse Model Treatment 9/20							
258892 - Substance Abuse Mod	0	0	0	0	486,596	0	486,596
11422 - Substance Abuse Model Tr	*0*	*0*	*0*	*0*	*486,596*	*0*	*486,596*
11423 - Women & Children Expansion/Enhancer							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11423 - Women & Children Expansion/Enhancer							
258893 - Women & Children Exp	0	0	0	0	450,000	0	450,000
11423 - Women & Children Expans	*0*	*0*	*0*	*0*	*450,000*	*0*	*450,000*
11424 - Drug Free Community Support 9/2005							
258894 - Drug Free Community	0	0	0	0	99,595	0	99,595
11424 - Drug Free Community Sup	*0*	*0*	*0*	*0*	*99,595*	*0*	*99,595*
10045 - Childhood Lead (MDCH) 9/2000							
258478 - Childhood Lead (MDCH	100,058	0	0	0	0	0	0
10045 - Childhood Lead (MDCH) 9/	*100,058*	*0*	*0*	*0*	*0*	*0*	*0*
10496 - Childhood Lead Prev - CDC 7/2002							
258481 - Childhood Lead Prev -	111,033	0	0	0	0	0	0
10496 - Childhood Lead Prev - CDC	*111,033*	*0*	*0*	*0*	*0*	*0*	*0*
10497 - Childhood Lead (MDCH) 9/2002							
258482 - Childhood Lead (MDCH	147,316	0	0	0	0	0	0
10497 - Childhood Lead (MDCH) 9/	*147,316*	*0*	*0*	*0*	*0*	*0*	*0*
10770 - Childhood Lead Prev - CDC 7/2003							
258483 - Childhood Lead Prev -	543,756	0	0	0	0	0	0
10770 - Childhood Lead Prev - CDC	*543,756*	*0*	*0*	*0*	*0*	*0*	*0*
10771 - Childhood Lead (MDCH) 9/2003							
258484 - Childhood Lead (MDCH	399,127	0	0	0	0	0	0
10771 - Childhood Lead (MDCH) 9/	*399,127*	*0*	*0*	*0*	*0*	*0*	*0*
11005 - CDC Childhood Lead Prevention 5/2004							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11005 - CDC Childhood Lead Prevention 5/2004							
258485 - CDC Childhood Lead F	0	3	565,000	0	0	0	0
11005 - CDC Childhood Lead Prev	*0*	*3*	*565,000*	*0*	*0*	*0*	*0*
11006 - Childhood Lead (MDCH) 9/2004							
258486 - Childhood Lead (MDCH	0	8	513,167	0	0	0	0
11006 - Childhood Lead (MDCH) 9/	*0*	*8*	*513,167*	*0*	*0*	*0*	*0*
11393 - Childhood Lead Prevention - CDC 7/200							
258487 - Childhood Lead Prever	0	0	0	3	565,000	3	565,000
11393 - Childhood Lead Prevention	*0*	*0*	*0*	*3*	*565,000*	*3*	*565,000*
11394 - Childhood Lead (MDCH) 9/2005							
258488 - Childhood Lead (MDCH	0	0	0	8	513,167	8	513,167
11394 - Childhood Lead (MDCH) 9/	*0*	*0*	*0*	*8*	*513,167*	*8*	*513,167*
10190 - Bio-Terrorism Laboratory Grant CPBC							
258642 - Bio-Terrorism Laborato	(261)	0	0	0	0	0	0
10190 - Bio-Terrorism Laboratory G	*(261)*	*0*	*0*	*0*	*0*	*0*	*0*
07169 - Substance Abuse Assessment							
258860 - Substance Abuse Asse	(45,225)	0	0	0	0	0	0
07169 - Substance Abuse Assessm	*(45,225)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**56,860,070**	**153**	**58,280,652**	**133**	**55,570,387**	**133**	**55,570,387**

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TOTAPP - TOTAL APPROPRIATIONS							
3602 - Skillman Grant-Parent Educ							
10228 - Court Mandated Parenting Program							
258643 - Court Mandated Parent	23,530	0	0	0	0	0	0
10228 - Court Mandated Parenting	*23,530*	*0*	*0*	*0*	*0*	*0*	*0*
10309 - Court Mandated Parenting Program 9/2(							
258671 - Court Mandated Parent	(163)	0	0	0	0	0	0
10309 - Court Mandated Parenting	*(163)*	*0*	*0*	*0*	*0*	*0*	*0*
10553 - Love My Baby/love My Family Project							
258676 - Love My Baby/Love My	21,147	0	0	0	0	0	0
10553 - Love My Baby/love My Fan	*21,147*	*0*	*0*	*0*	*0*	*0*	*0*
3602 - Skillman Grant-Parent Educ	**44,514**	**0**	**0**	**0**	**0**	**0**	**0**
4501 - Gen Public Improvement - Bonds							
00953 - Health Facilities							
250100 - Facilities	0	0	1,000,000	0	6,000,000	0	0
00953 - Health Facilities	*0*	*0*	*1,000,000*	*0*	*6,000,000*	*0*	*0*
4501 - Gen Public Improvement - Bor	**0**	**0**	**1,000,000**	**0**	**6,000,000**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00953 - Health Facilities							
250100 - Facilities	170,025	0	0	0	0	0	1,000,000
00953 - Health Facilities	*170,025*	*0*	*0*	*0*	*0*	*0*	*1,000,000*

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
10091 - Capital Improvements - Health							
258858 - Capital Improvements -	197,840	0	0	0	0	0	0
10091 - Capital Improvements - He	*197,840*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**367,865**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***95,594,083***	***656***	***101,036,863***	***616***	***105,997,922***	***605***	***97,625,489***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00068 - Administration							
250010 - Administration	5,868,809	0	6,149,519	0	6,070,058	0	10,446,907
250050 - Vital Records	1,820,522	0	1,850,000	0	1,858,000	0	1,858,000
00068 - Administration	*7,689,331*	*0*	*7,999,519*	*0*	*7,928,058*	*0*	*12,304,907*
00074 - Primary Family Care							
250500 - Personal Services Adm	847,113	0	1,350,000	0	847,113	0	847,113
250510 - Bruce Douglas Center	212	0	0	0	0	0	0
250530 - Northeast Center	12	0	0	0	0	0	0
00074 - Primary Family Care	*847,337*	*0*	*1,350,000*	*0*	*847,113*	*0*	*847,113*
10889 - Grace Ross Center							
250641 - Grace Ross Center	132,471	0	50,000	0	132,500	0	132,500
10889 - Grace Ross Center	*132,471*	*0*	*50,000*	*0*	*132,500*	*0*	*132,500*
10890 - Northeast Center							
250642 - Northeast Center	142,323	0	240,000	0	144,000	0	144,000
10890 - Northeast Center	*142,323*	*0*	*240,000*	*0*	*144,000*	*0*	*144,000*
10892 - Herman Keifer Family Center							
250644 - Herman Keifer Family (	28,757	0	180,000	0	180,000	0	180,000
10892 - Herman Keifer Family Cent	*28,757*	*0*	*180,000*	*0*	*180,000*	*0*	*180,000*
00070 - Communicable Disease Control							
250340 - Epidemiology	1,312	0	0	0	400	0	400
250345 - Immunization - Genera	7,771	0	100,000	0	80,000	0	80,000
250350 - STD Control	0	0	0	0	240,000	0	240,000

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00070 - Communicable Disease Control							
250420 - TB Control	49,064	0	25,000	0	50,000	0	50,000
00070 - Communicable Disease Co	*58,147*	*0*	*125,000*	*0*	*370,400*	*0*	*370,400*
00077 - Community Health Services							
250006 - Tuberculosis Control	4,153	0	0	0	0	0	0
250190 - Community Nursing Se	58,135	0	60,000	0	307,500	0	307,500
250200 - Infant Death Reduction	0	0	0	0	136,500	0	136,500
250210 - Medicaid Screening-Co	0	0	30,000	0	70,000	0	70,000
250270 - School Vision & Hearin	0	0	0	0	69,954	0	69,954
250700 - Medical Social Work	30,097	0	25,000	0	0	0	0
00077 - Community Health Services	*92,385*	*0*	*115,000*	*0*	*583,954*	*0*	*583,954*
00078 - Substance Abuse							
250300 - Substance Abuse Adm	1,345,900	0	1,267,000	0	5,000	0	5,000
00078 - Substance Abuse	*1,345,900*	*0*	*1,267,000*	*0*	*5,000*	*0*	*5,000*
00410 - Nutrition Services							
250640 - Nutrition Services	0	0	0	0	1,000	0	1,000
00410 - Nutrition Services	*0*	*0*	*0*	*0*	*1,000*	*0*	*1,000*
00071 - Environmental Health Services							
250110 - Animal Control Center	(75)	0	0	0	0	0	0
250130 - Food Sanitation	175	0	0	0	0	0	0
00071 - Environmental Health Serv	*100*	*0*	*0*	*0*	*0*	*0*	*0*
10836 - Lead Abatement							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10836 - Lead Abatement							
250649 - Lead Abatement	0	0	0	0	175,000	0	175,000
10836 - Lead Abatement	*0*	*0*	*0*	*0*	*175,000*	*0*	*175,000*
10893 - Animal Control Center							
250645 - Animal Control Center	156,562	0	153,364	0	166,157	0	166,157
10893 - Animal Control Center	*156,562*	*0*	*153,364*	*0*	*166,157*	*0*	*166,157*
10894 - Community & Industrial Hygiene							
250646 - Community & Industrial	111,944	0	205,000	0	205,000	0	205,000
10894 - Community & Industrial Hy	*111,944*	*0*	*205,000*	*0*	*205,000*	*0*	*205,000*
10895 - Food Sanitation							
250647 - Food Sanitation	578,214	0	770,500	0	770,500	0	855,500
10895 - Food Sanitation	*578,214*	*0*	*770,500*	*0*	*770,500*	*0*	*855,500*
10896 - Rodent Impact Program							
250648 - Rodent Impact Progran	0	0	0	0	1,746,360	0	648,960
10896 - Rodent Impact Program	*0*	*0*	*0*	*0*	*1,746,360*	*0*	*648,960*
00073 - Technical Support Services							
250470 - Laboratory	297,851	0	200,000	0	360,000	0	340,000
250480 - Pharmacy	23,883	0	175,000	0	411,400	0	320,000
250490 - Radiology	0	0	0	0	30,000	0	30,000
00073 - Technical Support Services	*321,734*	*0*	*375,000*	*0*	*801,400*	*0*	*690,000*
00081 - Plant Operation and Maintenance-Herma							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00081 - Plant Operation and Maintenance-Herma							
250080 - Maintenance	370,001	0	230,000	0	332,153	0	370,000
00081 - Plant Operation and Mainte	*370,001*	*0*	*230,000*	*0*	*332,153*	*0*	*370,000*
1000 - General Fund	**11,875,206**	**0**	**13,060,383**	**0**	**14,388,595**	**0**	**17,679,491**
3601 - General Grants							
06772 - MDPH-OSAS Grant Advances							
250840 - MDPH-BSAS Advance:	408,337	0	0	0	0	0	0
06772 - MDPH-OSAS Grant Advan	*408,337*	*0*	*0*	*0*	*0*	*0*	*0*
10299 - Family Planning 9/2001							
258661 - Family Planning 9/2001	45	0	0	0	0	0	0
10299 - Family Planning 9/2001	*45*	*0*	*0*	*0*	*0*	*0*	*0*
10301 - Mat & Inf Health Advoc 9/2001							
258663 - Mat & Inf Health Advoc	(21,464)	0	0	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2	*(21,464)*	*0*	*0*	*0*	*0*	*0*	*0*
10506 - Local Maternal & Children BG 9/2002							
258688 - Local Maternal & Childı	442,713	0	0	0	0	0	0
10506 - Local Maternal & Children I	*442,713*	*0*	*0*	*0*	*0*	*0*	*0*
10507 - CHSCS Outreach & Advocacy 9/2002							
258689 - CHSCS Outreach & Ad	192,203	0	0	0	0	0	0
10507 - CHSCS Outreach & Advoc	*192,203*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10508 - Medicaid Outreach & Advocacy 9/2002							
258690 - Medicaid Outreach & A	249,846	0	0	0	0	0	0
10508 - Medicaid Outreach & Advo	*249,846*	*0*	*0*	*0*	*0*	*0*	*0*
10780 - Local Maternal & Children BG 9/2003							
258714 - Local Maternal & Childı	1,328,139	0	0	0	0	0	0
10780 - Local Maternal & Children I	*1,328,139*	*0*	*0*	*0*	*0*	*0*	*0*
10781 - CHSCS Outreach & Advocacy 9/2003							
258715 - CHSCS Outreach & Ad	604,710	0	0	0	0	0	0
10781 - CHSCS Outreach & Advoc	*604,710*	*0*	*0*	*0*	*0*	*0*	*0*
10782 - Medicaid Outreach & Advocacy 9/2003							
258716 - Medicaid Outreach & A	552,961	0	0	0	0	0	0
10782 - Medicaid Outreach & Advo	*552,961*	*0*	*0*	*0*	*0*	*0*	*0*
10038 - Medicaid Substance Abuse							
258120 - Medicaid Substance Ab	82,893	0	0	0	0	0	0
10038 - Medicaid Substance Abuse	*82,893*	*0*	*0*	*0*	*0*	*0*	*0*
10041 - WIC Supplemental Food 9/2000							
258332 - WIC Supplemental Foo	175,092	0	0	0	0	0	0
10041 - WIC Supplemental Food 9/	*175,092*	*0*	*0*	*0*	*0*	*0*	*0*
10042 - Summer Food Service 9/2000							
258333 - Summer Food Service	55,037	0	0	0	0	0	0
10042 - Summer Food Service 9/20	*55,037*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10046 - Adol Hlth-Alter Models 9/2000							
258620 - Adol Hlth-Alter Models	42,791	0	0	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2(	*42,791*	*0*	*0*	*0*	*0*	*0*	*0*
10047 - Adol Hlth-Teen Health Ctrs 9/2000							
258621 - Adol Hlth-Teen Health (	(1,944)	0	0	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs	*(1,944)*	*0*	*0*	*0*	*0*	*0*	*0*
10053 - Case Coord & Support 9/2000							
258627 - Case Coord & Support	502	0	0	0	0	0	0
10053 - Case Coord & Support 9/2(	*502*	*0*	*0*	*0*	*0*	*0*	*0*
10063 - Refugee Health Screening 9/2000							
258638 - Refugee Health Screer	(212,000)	0	0	0	0	0	0
10063 - Refugee Health Screening	*(212,000)*	*0*	*0*	*0*	*0*	*0*	*0*
10065 - HIV Emerg Supp Relief 2/2000							
258854 - HIV Emerg Supp Relief	(700,706)	0	0	0	0	0	0
10065 - HIV Emerg Supp Relief 2/2	*(700,706)*	*0*	*0*	*0*	*0*	*0*	*0*
10066 - HOPWA AIDS Housing 6/2000							
258855 - HOPWA AIDS Housing	139,739	0	0	0	0	0	0
10066 - HOPWA AIDS Housing 6/2	*139,739*	*0*	*0*	*0*	*0*	*0*	*0*
10067 - Healthy Start Initiative 8/2000							
258856 - Healthy Start Initiative 8	3,839	0	0	0	0	0	0
10067 - Healthy Start Initiative 8/20	*3,839*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10281 - Sub Abuse Coordin Agency 9/2001							
258121 - Substance Abuse Coor	390,671	0	0	0	0	0	0
10281 - Sub Abuse Coordin Agenc	*390,671*	*0*	*0*	*0*	*0*	*0*	*0*
10284 - Summer Food Service 9/2001							
258338 - Summer Food Service	74,642	0	0	0	0	0	0
10284 - Summer Food Service 9/2	*74,642*	*0*	*0*	*0*	*0*	*0*	*0*
10291 - AIDS/HIV Family Services 7/2001							
258653 - AIDS/HIV Family Servi	4,330	0	0	0	0	0	0
10291 - AIDS/HIV Family Services	*4,330*	*0*	*0*	*0*	*0*	*0*	*0*
10295 - Case Coord & Support 9/2001							
258657 - Case Coord & Support	422	0	0	0	0	0	0
10295 - Case Coord & Support 9/2	*422*	*0*	*0*	*0*	*0*	*0*	*0*
10305 - Refugee Health Screening 7/2001							
258667 - Refugee Health Screer	(34,100)	0	0	0	0	0	0
10305 - Refugee Health Screening	*(34,100)*	*0*	*0*	*0*	*0*	*0*	*0*
10312 - HIV Emerg Supp Relief 2/2001							
258862 - HIV Emerg Supp Relief	3,196,288	0	0	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2	*3,196,288*	*0*	*0*	*0*	*0*	*0*	*0*
10313 - HOPWA AIDS Housing 6/2001							
258863 - HOPWA AIDS Housing	258,468	0	0	0	0	0	0
10313 - HOPWA AIDS Housing 6/2	*258,468*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10314 - Healthy Start Initiative 8/2001							
258864 - Healthy Start Initiative 8	6,108	0	0	0	0	0	0
10314 - Healthy Start Initiative 8/20	*6,108*	*0*	*0*	*0*	*0*	*0*	*0*
10315 - TB Prev & Control 12/2001							
258861 - TB Prev & Control 12/2	51,989	0	0	0	0	0	0
10315 - TB Prev & Control 12/2001	*51,989*	*0*	*0*	*0*	*0*	*0*	*0*
10381 - Youth Department Safety Assessment P							
258647 - Youth Department Safe	(3,968)	0	0	0	0	0	0
10381 - Youth Department Safety A	*(3,968)*	*0*	*0*	*0*	*0*	*0*	*0*
10491 - Subtance Abuse Coord Agency 2002							
258124 - Sub Abuse Coordin Ag	6,298,862	0	0	0	0	0	0
10491 - Subtance Abuse Coord Ag	*6,298,862*	*0*	*0*	*0*	*0*	*0*	*0*
10492 - Medicaid Substance Abusee							
258125 - Medicaid Substance Ab	2,034,820	0	0	0	0	0	0
10492 - Medicaid Substance Abuse	*2,034,820*	*0*	*0*	*0*	*0*	*0*	*0*
10493 - WIC Supplemental Food 9/2002							
258340 - WIC Supplemental Foo	931,202	0	0	0	0	0	0
10493 - WIC Supplemental Food 9/	*931,202*	*0*	*0*	*0*	*0*	*0*	*0*
10494 - Summer Food Service 9/2002							
258341 - Summer Food Service	790,275	0	0	0	0	0	0
10494 - Summer Food Service 9/20	*790,275*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10498 - Adol Health-Alter Models 9/2002							
258680 - Adol Health - Alter Mod	87,274	0	0	0	0	0	0
10498 - Adol Health-Alter Models 9/	*87,274*	*0*	*0*	*0*	*0*	*0*	*0*
10499 - Adol Health-Teen Health Centers 9/2002							
258681 - Adol Health - Teen Hea	178,903	0	0	0	0	0	0
10499 - Adol Health-Teen Health C	*178,903*	*0*	*0*	*0*	*0*	*0*	*0*
10500 - AIDS/HIV Consortia 9/2002							
258682 - AIDS/HIV Consortia 9/2	212,141	0	0	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002	*212,141*	*0*	*0*	*0*	*0*	*0*	*0*
10501 - AIDS/HIV Family Services 7/2002							
258683 - AIDS/HIV Family Servic	12,873	0	0	0	0	0	0
10501 - AIDS/HIV Family Services	*12,873*	*0*	*0*	*0*	*0*	*0*	*0*
10502 - AIDS/HIV Prev & Planning 9/2002							
258684 - AIDS/HIV Prev & Plann	(42,074)	0	0	0	0	0	0
10502 - AIDS/HIV Prev & Planning	*(42,074)*	*0*	*0*	*0*	*0*	*0*	*0*
10503 - Local Tobacco Reduction							
258685 - Local Tobacco Reducti	23,126	0	0	0	0	0	0
10503 - Local Tobacco Reduction	*23,126*	*0*	*0*	*0*	*0*	*0*	*0*
10505 - Case Coord & Support 9/2002							
258687 - Case Coord & Support	14,968	0	0	0	0	0	0
10505 - Case Coord & Support 9/20	*14,968*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10509 - Family Planning 9/2002							
258691 - Family Planning 9/2002	136,861	0	0	0	0	0	0
10509 - Family Planning 9/2002	*136,861*	*0*	*0*	*0*	*0*	*0*	*0*
10510 - Immunization Action Plan 9/2002							
258692 - Immunization Action Pl	132,244	0	0	0	0	0	0
10510 - Immunization Action Plan 9	*132,244*	*0*	*0*	*0*	*0*	*0*	*0*
10511 - Mat & Inf Health Advoc 9/2002							
258693 - Mat & Inf Health Advoc	76,489	0	0	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2	*76,489*	*0*	*0*	*0*	*0*	*0*	*0*
10512 - Minority Health 9/2002							
258694 - Minority Health 9/2002	8,261	0	0	0	0	0	0
10512 - Minority Health 9/2002	*8,261*	*0*	*0*	*0*	*0*	*0*	*0*
10513 - PNC Outreach & Advocacy 9/2002							
258695 - PNC Outreach & Advoc	17,887	0	0	0	0	0	0
10513 - PNC Outreach & Advocacy	*17,887*	*0*	*0*	*0*	*0*	*0*	*0*
10516 - STD Control 9/2002							
258698 - STD Control 9/2002	86,798	0	0	0	0	0	0
10516 - STD Control 9/2002	*86,798*	*0*	*0*	*0*	*0*	*0*	*0*
10517 - Laboratory Services 9/2002							
258699 - Laboratory Services 9/2	11,090	0	0	0	0	0	0
258700 - Bio-Terrorism Laborato	52,562	0	0	0	0	0	0
10517 - Laboratory Services 9/2002	*63,652*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10520 - Michigan's Children Trust Fund 9/02							
258702 - Michigan's Trust Fund !	22,770	0	0	0	0	0	0
10520 - Michigan's Children Trust F	*22,770*	*0*	*0*	*0*	*0*	*0*	*0*
10523 - Vaccine Replacement & Handling							
258705 - Vaccine Replacement &	42,197	0	0	0	0	0	0
10523 - Vaccine Replacement & Ha	*42,197*	*0*	*0*	*0*	*0*	*0*	*0*
10524 - HIV Emerg Supp Relief 2/2002							
258865 - HIV Emerg Supp Relief	2,175,461	0	0	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2	*2,175,461*	*0*	*0*	*0*	*0*	*0*	*0*
10525 - HOPWA AIDS Housing 6/2002							
258866 - HOPWA AIDS Housing	(193,148)	0	0	0	0	0	0
10525 - HOPWA AIDS Housing 6/2	*(193,148)*	*0*	*0*	*0*	*0*	*0*	*0*
10526 - Healthy Start Initiative 8/2002							
258867 - Health Start Initiative 8/	161,842	0	0	0	0	0	0
10526 - Healthy Start Initiative 8/20	*161,842*	*0*	*0*	*0*	*0*	*0*	*0*
10527 - TB Prev & Control 12/2002							
258868 - TB Prev & Control 12/2	279,954	0	0	0	0	0	0
10527 - TB Prev & Control 12/2002	*279,954*	*0*	*0*	*0*	*0*	*0*	*0*
10554 - Employment & Training "Work First" Pro							
258677 - Detroit Workforce Deve	19,065	0	0	0	0	0	0
10554 - Employment & Training "W	*19,065*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
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*
10706 - Substance Abuse Model Treatment 200:							
258870 - Substance Abuse Mod	124,123	0	0	0	0	0	0
10706 - Substance Abuse Model Tr	*124,123*	*0*	*0*	*0*	*0*	*0*	*0*
10765 - Sub Abuse Coord Agency 9/2003							
258126 - Sub Abuse Coord Ager	15,608,353	0	0	0	0	0	0
10765 - Sub Abuse Coord Agency S	*15,608,353*	*0*	*0*	*0*	*0*	*0*	*0*
10766 - Medicaid Substance Abuse 9/2003							
258127 - Medicaid Substance Ab	4,218,944	0	0	0	0	0	0
10766 - Medicaid Substance Abuse	*4,218,944*	*0*	*0*	*0*	*0*	*0*	*0*
10767 - WIC Supplemental Food 9/2003							
258343 - WIC Supplemental Foo	2,794,104	0	0	0	0	0	0
10767 - WIC Supplemental Food 9/	*2,794,104*	*0*	*0*	*0*	*0*	*0*	*0*
10768 - Summer Food Service 9/2003							
258344 - Summer Food Service	766	0	0	0	0	0	0
10768 - Summer Food Service 9/20	*766*	*0*	*0*	*0*	*0*	*0*	*0*
10769 - Dietetic Intern Program 8/2003							
258345 - Dietetic Intern Program	1,950	0	0	0	0	0	0
10769 - Dietetic Intern Program 8/2	*1,950*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10772 - Adol Health - Alter Models 9/2003							
258706 - Adol Health - Alter Mod	48,703	0	0	0	0	0	0
10772 - Adol Health - Alter Models :	*48,703*	*0*	*0*	*0*	*0*	*0*	*0*
10773 - Adol Health - Teen Health Centers 9/20(							
258707 - Adol Health - Teen Hea	164,326	0	0	0	0	0	0
10773 - Adol Health - Teen Health (	*164,326*	*0*	*0*	*0*	*0*	*0*	*0*
10774 - AIDS/HIV Consortia 9/2003							
258708 - AIDS/HIV Consortia 9/2	618,786	0	0	0	0	0	0
10774 - AIDS/HIV Consortia 9/2003	*618,786*	*0*	*0*	*0*	*0*	*0*	*0*
10775 - AIDS/HIV Family Services 7/2003							
258709 - AIDS/HIV Family Servi(	72,332	0	0	0	0	0	0
10775 - AIDS/HIV Family Services	*72,332*	*0*	*0*	*0*	*0*	*0*	*0*
10776 - AIDS/HIV Prevention and Planning 9/20(							
258710 - AIDS/HIV Prevention a	603,504	0	0	0	0	0	0
10776 - AIDS/HIV Prevention and F	*603,504*	*0*	*0*	*0*	*0*	*0*	*0*
10777 - Local Tobacco Reduction							
258711 - Local Tobacco Reducti	49,398	0	0	0	0	0	0
10777 - Local Tobacco Reduction	*49,398*	*0*	*0*	*0*	*0*	*0*	*0*
10779 - Case Coord & Support 9/2003							
258713 - Case Coord & Support	50,962	0	0	0	0	0	0
10779 - Case Coord & Support 9/2(	*50,962*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10783 - Family Planning 9/2003							
258717 - Family Planning 9/2003	444,573	0	0	0	0	0	0
10783 - Family Planning 9/2003	*444,573*	*0*	*0*	*0*	*0*	*0*	*0*
10784 - Immunization Action Plan 9/2003							
258718 - Immunization Action Pl	386,946	0	0	0	0	0	0
10784 - Immunization Action Plan 9	*386,946*	*0*	*0*	*0*	*0*	*0*	*0*
10785 - Maternal & Infant Health Advocacy 9/20(							
258719 - Maternal & Infant Healt	176,082	0	0	0	0	0	0
10785 - Maternal & Infant Health Ac	*176,082*	*0*	*0*	*0*	*0*	*0*	*0*
10786 - Minority Health 9/2003							
258720 - Minority Health 9/2003	24,786	0	0	0	0	0	0
10786 - Minority Health 9/2003	*24,786*	*0*	*0*	*0*	*0*	*0*	*0*
10787 - PNC Outreach & Advocacy 9/2003							
258721 - PNC Outreach & Advoc	91,125	0	0	0	0	0	0
10787 - PNC Outreach & Advocacy	*91,125*	*0*	*0*	*0*	*0*	*0*	*0*
10788 - Primary Care - CHASS 9/2003							
258722 - Primary Care - CHASS	904,700	0	0	0	0	0	0
10788 - Primary Care - CHASS 9/2	*904,700*	*0*	*0*	*0*	*0*	*0*	*0*
10790 - STD Control 9/2003							
258724 - STD Control 9/2003	415,530	0	0	0	0	0	0
10790 - STD Control 9/2003	*415,530*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10791 - Laboratory Services 9/2003							
258725 - Laboratory Services 9/2	57,474	0	0	0	0	0	0
10791 - Laboratory Services 9/2003	*57,474*	*0*	*0*	*0*	*0*	*0*	*0*
10792 - Bio-Terrorism Laboratory 9/2003							
258726 - Bio-Terrorism Laborato	175,384	0	0	0	0	0	0
10792 - Bio-Terrorism Laboratory 9	*175,384*	*0*	*0*	*0*	*0*	*0*	*0*
10797 - Vaccine Replacement & Handling							
258731 - Vaccine Replacement &	151,353	0	0	0	0	0	0
10797 - Vaccine Replacement & Ha	*151,353*	*0*	*0*	*0*	*0*	*0*	*0*
10799 - HOPWA AIDS Housing 6/2003							
258872 - HOPWA AIDS Housing	962,733	0	0	0	0	0	0
10799 - HOPWA AIDS Housing 6/2	*962,733*	*0*	*0*	*0*	*0*	*0*	*0*
10800 - Healthy Start Initiative 6/2003							
258873 - Healthy Start Initiative 6	1,505,677	0	0	0	0	0	0
10800 - Healthy Start Initiative 6/20	*1,505,677*	*0*	*0*	*0*	*0*	*0*	*0*
10802 - Substance Abuse Model Treatment 9/20							
258875 - Substance Abuse Mode	303,667	0	0	0	0	0	0
10802 - Substance Abuse Model Tr	*303,667*	*0*	*0*	*0*	*0*	*0*	*0*
10803 - Women & Children Expansion/Enhancer							
258877 - Women & Children Exp	286,539	0	0	0	0	0	0
10803 - Women & Children Expans	*286,539*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10825 - Employment & Training Work First Progr							
258732 - Detroit Workforce Deve	14,084	0	0	0	0	0	0
10825 - Employment & Training Wc	*14,084*	*0*	*0*	*0*	*0*	*0*	*0*
10826 - Youth Department Safety Program							
258733 - Youth Department Safe	(6,373)	0	0	0	0	0	0
10826 - Youth Department Safety F	*(6,373)*	*0*	*0*	*0*	*0*	*0*	*0*
11000 - Substance Abuse Coordinating Agency S							
258128 - Substance Abuse Coor	0	0	21,117,851	0	0	0	0
11000 - Substance Abuse Coordina	*0*	*0*	*21,117,851*	*0*	*0*	*0*	*0*
11001 - Medicaid Substance Abuse 9/2004							
258129 - Medicaid Substance Ab	0	0	7,609,976	0	0	0	0
11001 - Medicaid Substance Abuse	*0*	*0*	*7,609,976*	*0*	*0*	*0*	*0*
11002 - WIC Supplemental Food 9/2004							
258346 - WIC Supplemental Foo	0	0	3,706,796	0	0	0	0
11002 - WIC Supplemental Food 9/	*0*	*0*	*3,706,796*	*0*	*0*	*0*	*0*
11003 - Summer Food Service 9/2004							
258347 - Summer Food Service	0	0	1,300,000	0	0	0	0
11003 - Summer Food Service 9/20	*0*	*0*	*1,300,000*	*0*	*0*	*0*	*0*
11004 - Dietetic Intern Program 8/2004							
258348 - Dietetic Intern Program	0	0	3,000	0	0	0	0
11004 - Dietetic Intern Program 8/2	*0*	*0*	*3,000*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11007 - Adolescent Health Alternative Models 9/							
258755 - Adolescent Health Alte	0	0	75,000	0	0	0	0
11007 - Adolescent Health Alternati	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
11008 - Adolescent Health - Teen Health Center							
258756 - Adolescent Health - Te	0	0	262,500	0	0	0	0
11008 - Adolescent Health - Teen H	*0*	*0*	*262,500*	*0*	*0*	*0*	*0*
11009 - AIDS/HIV Consortium 9/2004							
258734 - AIDS/HIV Consortium 9	0	0	825,052	0	0	0	0
11009 - AIDS/HIV Consortium 9/20	*0*	*0*	*825,052*	*0*	*0*	*0*	*0*
11010 - AIDS/HIV Family Services 9/2004							
258735 - AIDS/HIV Family Servic	0	0	105,099	0	0	0	0
11010 - AIDS/HIV Family Services	*0*	*0*	*105,099*	*0*	*0*	*0*	*0*
11011 - AIDS/HIV Prevention & Planning 9/2004							
258736 - AIDS/HIV Prevention &	0	0	1,057,765	0	0	0	0
11011 - AIDS/HIV Prevention & Pla	*0*	*0*	*1,057,765*	*0*	*0*	*0*	*0*
11012 - Local Tobacco Reduction 9/2004							
258737 - Local Tobacco Reducti	0	0	50,000	0	0	0	0
11012 - Local Tobacco Reduction 9	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
11013 - Case Coordinating & Support 9/2004							
258738 - Case Coordinating & S	0	0	65,000	0	0	0	0
11013 - Case Coordinating & Suppo	*0*	*0*	*65,000*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11014 - Local Maternal & Children BG 9/2004							
258739 - Local Maternal & Childı	0	0	1,770,853	0	0	0	0
11014 - Local Maternal & Children I	*0*	*0*	*1,770,853*	*0*	*0*	*0*	*0*
11015 - CHSCS Outreach & Advocacy 9/2004							
258740 - CHSCS Outreach & Ad	0	0	825,030	0	0	0	0
11015 - CHSCS Outreach & Advoc	*0*	*0*	*825,030*	*0*	*0*	*0*	*0*
11016 - Maternal & Child Outreach Enrollment 9/							
258741 - Maternal & Child Outre	0	0	1,421,325	0	0	0	0
11016 - Maternal & Child Outreach	*0*	*0*	*1,421,325*	*0*	*0*	*0*	*0*
11017 - Family Planning 9/2004							
258742 - Family Planning 9/2004	0	0	567,388	0	0	0	0
11017 - Family Planning 9/2004	*0*	*0*	*567,388*	*0*	*0*	*0*	*0*
11018 - Immunization Action Plan 9/2004							
258743 - Immunization Action Pl	0	0	515,923	0	0	0	0
11018 - Immunization Action Plan 9	*0*	*0*	*515,923*	*0*	*0*	*0*	*0*
11020 - Minority Health 9/2004							
258745 - Minority Health 9/2004	0	0	33,045	0	0	0	0
11020 - Minority Health 9/2004	*0*	*0*	*33,045*	*0*	*0*	*0*	*0*
11021 - PNC Outreach & Advocacy 9/2004							
258746 - PNC Outreach & Advoc	0	0	121,500	0	0	0	0
11021 - PNC Outreach & Advocacy	*0*	*0*	*121,500*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11022 - Primary Care - CHASS 9/2004							
258747 - Primary Care - CHASS	0	0	904,700	0	0	0	0
11022 - Primary Care - CHASS 9/2	*0*	*0*	*904,700*	*0*	*0*	*0*	*0*
11023 - STD Control 9/2004							
258748 - STD Control 9/2004	0	0	621,516	0	0	0	0
11023 - STD Control 9/2004	*0*	*0*	*621,516*	*0*	*0*	*0*	*0*
11024 - Laboratory Services 9/2004							
258749 - Laboratory Services 9/2	0	0	76,629	0	0	0	0
11024 - Laboratory Services 9/2004	*0*	*0*	*76,629*	*0*	*0*	*0*	*0*
11025 - Bio-Terrorism Laboratory 9/2004							
258750 - Bio-Terrorism Laborato	0	0	213,558	0	0	0	0
11025 - Bio-Terrorism Laboratory 9/	*0*	*0*	*213,558*	*0*	*0*	*0*	*0*
11026 - Vaccine Replacement & Handling 9/2004							
258751 - Vaccine Replacement &	0	0	156,059	0	0	0	0
11026 - Vaccine Replacement & Ha	*0*	*0*	*156,059*	*0*	*0*	*0*	*0*
11027 - Children's Trust Fund 9/2004							
258752 - Children's Trust Fund 9	0	0	31,953	0	0	0	0
11027 - Children's Trust Fund 9/20	*0*	*0*	*31,953*	*0*	*0*	*0*	*0*
11028 - E & T Work First Program 6/2004							
258753 - E & T Work First Progra	0	0	123,642	0	0	0	0
11028 - E & T Work First Program 6	*0*	*0*	*123,642*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11029 - Youth Department Safety Program 6/20(							
258754 - Youth Department Safe	0	0	160,190	0	0	0	0
11029 - Youth Department Safety F	*0*	*0*	*160,190*	*0*	*0*	*0*	*0*
11030 - HIV Emergency Relief 2/2004							
258878 - HIV Emergency Relief :	0	0	8,363,876	0	0	0	0
11030 - HIV Emergency Relief 2/20	*0*	*0*	*8,363,876*	*0*	*0*	*0*	*0*
11031 - HOPWA AIDS Housing 6/2004							
258879 - HOPWA AIDS Housing	0	0	1,980,000	0	0	0	0
11031 - HOPWA AIDS Housing 6/2	*0*	*0*	*1,980,000*	*0*	*0*	*0*	*0*
11032 - Healthy Start Initiative 6/2004							
258880 - Healthy Start Initiative (	0	0	1,575,000	0	0	0	0
11032 - Healthy Start Initiative 6/20	*0*	*0*	*1,575,000*	*0*	*0*	*0*	*0*
11033 - TB Prevention & Control 12/2004							
258881 - TB Prevention & Contr(	0	0	526,068	0	0	0	0
11033 - TB Prevention & Control 12	*0*	*0*	*526,068*	*0*	*0*	*0*	*0*
11034 - Substance Abuse Model Treatment 9/20							
258882 - Substance Abuse Mod(	0	0	486,596	0	0	0	0
11034 - Substance Abuse Model Tr	*0*	*0*	*486,596*	*0*	*0*	*0*	*0*
11035 - Women & Children Expansion Enhancer							
258883 - Women & Children Exp	0	0	450,000	0	0	0	0
11035 - Women & Children Expans	*0*	*0*	*450,000*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11039 - Drug Free Community Support Program							
258885 - Drug Free Community	0	0	99,595	0	0	0	0
11039 - Drug Free Community Sup	*0*	*0*	*99,595*	*0*	*0*	*0*	*0*
11137 - Drug Free Communities Support Progra							
258884 - Drug Free Community	18,188	0	0	0	0	0	0
11137 - Drug Free Communities Su	*18,188*	*0*	*0*	*0*	*0*	*0*	*0*
11388 - Substance Abuse Coordinating Agency							
258130 - Substance Abuse Coor	0	0	0	0	19,465,592	0	19,465,592
11388 - Substance Abuse Coordina	*0*	*0*	*0*	*0*	*19,465,592*	*0*	*19,465,592*
11389 - Medicaid Substance Abuse 9/2005							
258131 - Medicaid Substance Ab	0	0	0	0	7,609,976	0	7,609,976
11389 - Medicaid Substance Abuse	*0*	*0*	*0*	*0*	*7,609,976*	*0*	*7,609,976*
11390 - WIC Supplemental Food 9/2005							
258349 - WIC Supplemental Foo	0	0	0	0	3,900,000	0	3,900,000
11390 - WIC Supplemental Food 9/	*0*	*0*	*0*	*0*	*3,900,000*	*0*	*3,900,000*
11391 - Summer Food Service 9/2005							
258350 - Summer Food Service	0	0	0	0	1,300,000	0	1,300,000
11391 - Summer Food Service 9/20	*0*	*0*	*0*	*0*	*1,300,000*	*0*	*1,300,000*
11392 - Dietetic Intern Service							
258351 - Dietetic Intern Srvice 9/	0	0	0	0	3,000	0	3,000
11392 - Dietetic Intern Service	*0*	*0*	*0*	*0*	*3,000*	*0*	*3,000*
11395 - Adol Health - Alter Models 9/2005							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11395 - Adol Health - Alter Models 9/2005							
258757 - Adol Health - Alter mod	0	0	0	0	75,000	0	75,000
11395 - Adol Health - Alter Models :	*0*	*0*	*0*	*0*	*75,000*	*0*	*75,000*
11396 - Adol Health - Teen Health Centers 9/20(							
258758 - Adol Health - Teen Hea	0	0	0	0	250,000	0	250,000
11396 - Adol Health - Teen Health (	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
11397 - AIDS/HIV Consortia 9/2005							
258759 - AIDS/HIV Consortia 9/2	0	0	0	0	800,000	0	800,000
11397 - AIDS/HIV Consortia 9/2005	*0*	*0*	*0*	*0*	*800,000*	*0*	*800,000*
11398 - AIDS/HIV Family Services 7/2005							
258760 - AIDS/HIV Family Servi(	0	0	0	0	54,099	0	54,099
11398 - AIDS/HIV Family Services	*0*	*0*	*0*	*0*	*54,099*	*0*	*54,099*
11399 - AIDS/HIV Prev & Planning 9/2005							
258761 - AIDS/HIV Prevention &	0	0	0	0	620,000	0	620,000
11399 - AIDS/HIV Prev & Planning	*0*	*0*	*0*	*0*	*620,000*	*0*	*620,000*
11400 - Local Tobacco Reduction							
258762 - Local Tobacco Product	0	0	0	0	50,000	0	50,000
11400 - Local Tobacco Reduction	*0*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
11401 - Case Coordination and Support 9/2004							
258763 - Case Coordinating & S	0	0	0	0	65,000	0	65,000
11401 - Case Coordination and Sup	*0*	*0*	*0*	*0*	*65,000*	*0*	*65,000*
11402 - Local Maternal & Child BG 9/2004							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11402 - Local Maternal & Child BG 9/2004							
258764 - Local Maternal & Childı	0	0	0	0	1,770,853	0	1,770,853
11402 - Local Maternal & Child BG	*0*	*0*	*0*	*0*	*1,770,853*	*0*	*1,770,853*
11403 - CSHCS Outreach & Advocacy 9/2005							
258765 - CSHCS Outreach & Ad	0	0	0	0	825,030	0	825,030
11403 - CSHCS Outreach & Advoc	*0*	*0*	*0*	*0*	*825,030*	*0*	*825,030*
11405 - Family Planning 9/2005							
258767 - Family Planning 9/2005	0	0	0	0	567,388	0	567,388
11405 - Family Planning 9/2005	*0*	*0*	*0*	*0*	*567,388*	*0*	*567,388*
11406 - Immunization Action Plan 9/2005							
258768 - Immunization Action Pl	0	0	0	0	515,923	0	515,923
11406 - Immunization Action Plan 9	*0*	*0*	*0*	*0*	*515,923*	*0*	*515,923*
11408 - Minority Health 9/2005							
258770 - Minority Health 9/2005	0	0	0	0	50,000	0	50,000
11408 - Minority Health 9/2005	*0*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
11410 - Primary Care - CHASS 9/2005							
258772 - Primary Care - CHASS	0	0	0	0	904,700	0	904,700
11410 - Primary Care - CHASS 9/2	*0*	*0*	*0*	*0*	*904,700*	*0*	*904,700*
11411 - STD Control 9/2005							
258773 - STD Control 9/2005	0	0	0	0	621,516	0	621,516
11411 - STD Control 9/2005	*0*	*0*	*0*	*0*	*621,516*	*0*	*621,516*
11412 - Laboratory Services 9/2005							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11412 - Laboratory Services 9/2005							
258774 - Laboratory Services 9/2	0	0	0	0	83,675	0	83,675
11412 - Laboratory Services 9/2005	*0*	*0*	*0*	*0*	*83,675*	*0*	*83,675*
11413 - Bio-Terrorism Laboratory 9/2005							
258775 - Bio-Terrorism Laborato	0	0	0	0	600,000	0	600,000
11413 - Bio-Terrorism Laboratory 9/	*0*	*0*	*0*	*0*	*600,000*	*0*	*600,000*
11414 - Vaccine Replacement & Handling 9/2005							
258776 - Vaccine Replacement &	0	0	0	0	160,894	0	160,894
11414 - Vaccine Replacement & Ha	*0*	*0*	*0*	*0*	*160,894*	*0*	*160,894*
11415 - Children's Trust Fund 9/2005							
258777 - Children's Trust Fund 9	0	0	0	0	31,953	0	31,953
11415 - Children's Trust Fund 9/20	*0*	*0*	*0*	*0*	*31,953*	*0*	*31,953*
11416 - Employment & Training "Work First" Pro							
258778 - Detroit Workforce Dev	0	0	0	0	123,642	0	123,642
11416 - Employment & Training "W	*0*	*0*	*0*	*0*	*123,642*	*0*	*123,642*
11417 - Youth Department SAFETY Program 6/2							
258779 - Youth Department SAF	0	0	0	0	160,190	0	160,190
11417 - Youth Department SAFETY	*0*	*0*	*0*	*0*	*160,190*	*0*	*160,190*
11418 - HIV Emergency Support Relief 2/2006							
258888 - HIV Emergency Suppo	0	0	0	0	8,766,530	0	8,766,530
11418 - HIV Emergency Support Re	*0*	*0*	*0*	*0*	*8,766,530*	*0*	*8,766,530*
11419 - HOPWA AIDS Housing 6/2005							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11419 - HOPWA AIDS Housing 6/2005							
258889 - HOPWA AIDS Housing	0	0	0	0	1,980,000	0	1,980,000
11419 - HOPWA AIDS Housing 6/2	*0*	*0*	*0*	*0*	*1,980,000*	*0*	*1,980,000*
11420 - Healthy Start Initiative 8/2005							
258890 - Healthy Start Initiative 8	0	0	0	0	1,575,000	0	1,575,000
11420 - Healthy Start Initiative 8/20	*0*	*0*	*0*	*0*	*1,575,000*	*0*	*1,575,000*
11421 - TB Prevention & Control 12/2005							
258891 - TB Prevention & Contro	0	0	0	0	526,068	0	526,068
11421 - TB Prevention & Control 12	*0*	*0*	*0*	*0*	*526,068*	*0*	*526,068*
11422 - Substance Abuse Model Treatment 9/20							
258892 - Substance Abuse Mode	0	0	0	0	486,596	0	486,596
11422 - Substance Abuse Model Tr	*0*	*0*	*0*	*0*	*486,596*	*0*	*486,596*
11423 - Women & Children Expansion/Enhancer							
258893 - Women & Children Exp	0	0	0	0	450,000	0	450,000
11423 - Women & Children Expans	*0*	*0*	*0*	*0*	*450,000*	*0*	*450,000*
11424 - Drug Free Community Support 9/2005							
258894 - Drug Free Community S	0	0	0	0	99,595	0	99,595
11424 - Drug Free Community Sup	*0*	*0*	*0*	*0*	*99,595*	*0*	*99,595*
10044 - Childhood Lead Prev-CDC 6/2000							
258477 - Childhood Lead Prev-C	2,184	0	0	0	0	0	0
10044 - Childhood Lead Prev-CDC	*2,184*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10286 - Childhood Lead Prev - CDC 6/2001							
258479 - Childhood Lead Prev -	(108,706)	0	0	0	0	0	0
10286 - Childhood Lead Prev - CD(	*(108,706)*	*0*	*0*	*0*	*0*	*0*	*0*
10287 - Childhood Lead (MDCH) 9/2001							
258480 - Childhood Lead (MDCH	(59,880)	0	0	0	0	0	0
10287 - Childhood Lead (MDCH) 9/	*(59,880)*	*0*	*0*	*0*	*0*	*0*	*0*
10496 - Childhood Lead Prev - CDC 7/2002							
258481 - Childhood Lead Prev -	111,034	0	0	0	0	0	0
10496 - Childhood Lead Prev - CD(	*111,034*	*0*	*0*	*0*	*0*	*0*	*0*
10497 - Childhood Lead (MDCH) 9/2002							
258482 - Childhood Lead (MDCH	128,292	0	0	0	0	0	0
10497 - Childhood Lead (MDCH) 9/	*128,292*	*0*	*0*	*0*	*0*	*0*	*0*
10770 - Childhood Lead Prev - CDC 7/2003							
258483 - Childhood Lead Prev -	498,420	0	0	0	0	0	0
10770 - Childhood Lead Prev - CD(	*498,420*	*0*	*0*	*0*	*0*	*0*	*0*
10771 - Childhood Lead (MDCH) 9/2003							
258484 - Childhood Lead (MDCH	484,904	0	0	0	0	0	0
10771 - Childhood Lead (MDCH) 9/	*484,904*	*0*	*0*	*0*	*0*	*0*	*0*
11005 - CDC Childhood Lead Prevention 5/2004							
258485 - CDC Childhood Lead P	0	0	565,000	0	0	0	0
11005 - CDC Childhood Lead Prev	*0*	*0*	*565,000*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11006 - Childhood Lead (MDCH) 9/2004							
258486 - Childhood Lead (MDCH	0	0	513,167	0	0	0	0
11006 - Childhood Lead (MDCH) 9/	*0*	*0*	*513,167*	*0*	*0*	*0*	*0*
11393 - Childhood Lead Prevention - CDC 7/200							
258487 - Childhood Lead Prever	0	0	0	0	565,000	0	565,000
11393 - Childhood Lead Prevention	*0*	*0*	*0*	*0*	*565,000*	*0*	*565,000*
11394 - Childhood Lead (MDCH) 9/2005							
258488 - Childhood Lead (MDCH	0	0	0	0	513,167	0	513,167
11394 - Childhood Lead (MDCH) 9/	*0*	*0*	*0*	*0*	*513,167*	*0*	*513,167*
10189 - Laboratory Services Grant CPBC							
258641 - Laboratory Services Gr	15,075	0	0	0	0	0	0
10189 - Laboratory Services Grant	*15,075*	*0*	*0*	*0*	*0*	*0*	*0*
10190 - Bio-Terrorism Laboratory Grant CPBC							
258642 - Bio-Terrorism Laborato	(6,195)	0	0	0	0	0	0
10190 - Bio-Terrorism Laboratory G	*(6,195)*	*0*	*0*	*0*	*0*	*0*	*0*
07169 - Substance Abuse Assessment							
258860 - Substance Abuse Asse	(21,242)	0	0	0	0	0	0
07169 - Substance Abuse Assessm	*(21,242)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**52,310,058**	**0**	**58,280,652**	**0**	**55,570,387**	**0**	**55,570,387**

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TOTREV - TOTAL REVENUES							
3602 - Skillman Grant-Parent Educ							
05697 - Parenting Education and Advocacy 6-95							
250870 - Parenting Education &	1,179	0	0	0	0	0	0
05697 - Parenting Education and A	*1,179*	*0*	*0*	*0*	*0*	*0*	*0*
3602 - Skillman Grant-Parent Educ	**1,179**	**0**	**0**	**0**	**0**	**0**	**0**
4501 - Gen Public Improvement - Bonds							
00953 - Health Facilities							
250100 - Facilities	0	0	1,000,000	0	6,000,000	0	0
00953 - Health Facilities	*0*	*0*	*1,000,000*	*0*	*6,000,000*	*0*	*0*
4501 - Gen Public Improvement - Bor	**0**	**0**	**1,000,000**	**0**	**6,000,000**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00953 - Health Facilities							
250100 - Facilities	224,682	0	0	0	0	0	1,000,000
00953 - Health Facilities	*224,682*	*0*	*0*	*0*	*0*	*0*	*1,000,000*
10091 - Capital Improvements - Health							
258858 - Capital Improvements -	1,000,000	0	0	0	0	0	0
10091 - Capital Improvements - He	*1,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**1,224,682**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
TOTREV - TOTAL REVENUES	***65,411,125***	***0***	***72,341,035***	***0***	***75,958,982***	***0***	***74,249,878***

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00028 - Administration							
190100 - Administration	2,347,843	12	2,666,887	12	2,777,677	12	2,708,988
190102 - Assistance Center	200,299	0	0	3	156,130	3	157,674
190103 - Training	570,989	8	470,025	8	515,569	8	468,212
190105 - Guard Services	480,296	4	711,157	4	605,665	4	580,869
00028 - Administration	*3,599,427*	*24*	*3,848,069*	*27*	*4,055,041*	*27*	*3,915,743*
00030 - Building Operations							
190106 - Detroit-Wayne Joint Bu	4,051,658	98	5,153,234	98	5,441,662	98	5,312,838
00030 - Building Operations	*4,051,658*	*98*	*5,153,234*	*98*	*5,441,662*	*98*	*5,312,838*
11191 - Safety Signage							
190116 - Safety Signage	0	0	800,000	0	0	0	0
11191 - Safety Signage	*0*	*0*	*800,000*	*0*	*0*	*0*	*0*
00043 - Transportation Engineering Division							
190200 - Traffic Engineering	(9)	0	0	0	0	0	0
00043 - Transportation Engineering	*(9)*	*0*	*0*	*0*	*0*	*0*	*0*
00044 - Transportation Sign Shop							
190201 - Signs And Street Marki	10,342	0	0	0	0	0	0
00044 - Transportation Sign Shop	*10,342*	*0*	*0*	*0*	*0*	*0*	*0*
00045 - Transportation Meter Shop							
190004 - Meter Operations	16,796	0	0	0	0	0	0
00045 - Transportation Meter Shop	*16,796*	*0*	*0*	*0*	*0*	*0*	*0*
00039 - Rodent Control							
190400 - Administration And Sup	65,658	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00039 - Rodent Control							
190402 - Rodent Control	183,484	0	0	0	0	0	0
190403 - Vacant Lot Inspection	17,334	0	0	0	0	0	0
00039 - Rodent Control	*266,476*	*0*	*0*	*0*	*0*	*0*	*0*
00415 - Environmental and Commercial Insuranc							
190401 - Litter Control	106,618	0	0	0	0	0	0
00415 - Environmental and Comme	*106,618*	*0*	*0*	*0*	*0*	*0*	*0*
00034 - Solid Waste Management							
190300 - DPW	1,133,658	5	720,973	5	628,355	5	553,778
190301 - Production Data Cente	754,766	9	690,746	9	772,221	9	674,704
00034 - Solid Waste Management	*1,888,424*	*14*	*1,411,719*	*14*	*1,400,576*	*14*	*1,228,482*
00035 - Refuse Collection							
190006 - Scrap Tire Removal - F	115	0	0	0	0	0	0
190007 - Three Person Packer	215	0	0	0	0	0	0
190008 - One Person Mech. - All	40	0	0	0	0	0	0
190302 - DPW	402,462	7	421,231	7	502,641	7	429,889
190303 - Seasonal Bulk Pick-Up	85,713	0	0	0	0	15	357,660
190305 - Courville Bulk Collectio	11,639,360	184	11,747,630	154	10,012,099	152	8,788,508
190306 - Courville Refuse Collec	9,237,187	149	8,538,351	144	9,853,921	145	8,648,152
190307 - Business District Clean	1,783,716	48	2,891,611	44	2,813,381	43	2,479,925
190308 - Container Services	1,415,920	18	1,316,523	18	1,519,391	18	1,445,521
190309 - Yard Operations	3,587,428	37	2,341,526	37	2,685,241	34	2,261,177

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00035 - Refuse Collection							
191301 - Building & Equipment M	1,192,329	10	974,654	10	1,077,067	10	1,129,000
00035 - Refuse Collection	*29,344,485*	*453*	*28,231,526*	*414*	*28,463,741*	*424*	*25,539,832*
00040 - Refuse Disposal							
191303 - Disposal Activities	72,735,269	15	65,947,729	15	66,124,701	12	76,625,148
00040 - Refuse Disposal	*72,735,269*	*15*	*65,947,729*	*15*	*66,124,701*	*12*	*76,625,148*
00036 - Snow and Ice Removal							
190319 - Bridges And Sidewalks	180,045	0	204,750	0	235,193	0	235,193
190320 - Major And Local	1,011,430	0	608,241	0	1,323,173	0	1,323,173
00036 - Snow and Ice Removal	*1,191,475*	*0*	*812,991*	*0*	*1,558,366*	*0*	*1,558,366*
00037 - Street Cleaning							
190340 - Supervision And Field (	604,359	7	533,979	4	417,952	7	568,134
190341 - State Street Cleaning	5,519	0	0	0	0	0	0
190342 - Major Street Cleaning	1,076,244	19	1,256,880	10	993,837	10	821,555
190343 - Residential Street Clea	1,859,682	15	982,303	23	1,432,568	23	1,358,253
00037 - Street Cleaning	*3,545,804*	*41*	*2,773,162*	*37*	*2,844,357*	*40*	*2,747,942*
00038 - Vacant Lot Clean-Up							
190360 - Vacant Lot Clean Up	3,239,531	22	3,844,489	20	3,809,785	19	3,619,498
00038 - Vacant Lot Clean-Up	*3,239,531*	*22*	*3,844,489*	*20*	*3,809,785*	*19*	*3,619,498*
00041 - Street Maintenance							
190500 - Divisional Administrativ	1,288,326	24	1,863,435	24	1,962,460	24	1,700,993
190502 - Street Crew Supervisio	621,266	12	896,652	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00041 - Street Maintenance							
190510 - Non - Parks Ground Ma	0	38	4,174,950	38	3,488,400	38	3,327,106
00041 - Street Maintenance	*1,909,592*	*74*	*6,935,037*	*62*	*5,450,860*	*62*	*5,028,099*
00042 - Paved Street Maintenance							
190503 - District Maintenance	4,905,111	72	5,924,339	84	5,705,053	84	5,830,095
00042 - Paved Street Maintenance	*4,905,111*	*72*	*5,924,339*	*84*	*5,705,053*	*84*	*5,830,095*
00046 - Equipment Maintenance							
190504 - Vehicle - Tool Maintena	1,973,154	25	2,097,418	22	2,095,432	22	1,929,667
00046 - Equipment Maintenance	*1,973,154*	*25*	*2,097,418*	*22*	*2,095,432*	*22*	*1,929,667*
00047 - Yard Operations							
190505 - Supervision - Maintena	996,106	7	474,157	7	513,369	7	490,791
00047 - Yard Operations	*996,106*	*7*	*474,157*	*7*	*513,369*	*7*	*490,791*
00048 - Special Projects							
190506 - Special Projects	(13,775)	0	0	0	0	0	0
00048 - Special Projects	*(13,775)*	*0*	*0*	*0*	*0*	*0*	*0*
00049 - Reimbursed - Street Maintenance							
190009 - Street Maintenance - S	(543,908)	0	0	0	0	0	0
190011 - Street Maintenance Hir	1,382,437	0	1,180,000	0	1,380,000	0	1,180,000
190507 - Street Construction - P	16,339,270	64	6,230,519	44	6,041,234	44	5,777,751
00049 - Reimbursed - Street Mainte	*17,177,799*	*64*	*7,410,519*	*44*	*7,421,234*	*44*	*6,957,751*
00051 - Vehicle Management							
190600 - Administration And Ger	305,745	6	515,575	6	515,015	6	476,388
190601 - Building Maintenance	683,114	14	762,846	14	889,126	14	801,123

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00051 - Vehicle Management							
190604 - Vehicle Control Center	216,799	2	173,518	6	513,605	5	427,429
190605 - Vehicle Maintenance	13,512,952	199	13,449,829	196	15,718,219	190	13,539,800
190610 - Fleet Management	48,537	2	192,937	2	260,811	2	214,928
00051 - Vehicle Management	*14,767,147*	*223*	*15,094,705*	*224*	*17,896,776*	*217*	*15,459,668*
00052 - Stores and Supplies							
190602 - Stores And Supplies	8,127,611	16	5,632,593	16	6,002,187	15	5,576,811
190603 - Gas Station	4,796,532	4	3,753,082	4	3,717,154	4	3,644,420
00052 - Stores and Supplies	*12,924,143*	*20*	*9,385,675*	*20*	*9,719,341*	*19*	*9,221,231*
00055 - Automotive Purchases							
190620 - Automotive Purchases	28,000	0	0	0	0	0	0
00055 - Automotive Purchases	*28,000*	*0*	*0*	*0*	*0*	*0*	*0*
00299 - Sidewalk Intersection - City Portion							
190699 - ADA Handicap Ramps	2,740,726	0	500,000	0	500,000	0	500,000
190701 - Sidewalk Inter - City Pc	644,692	0	700,000	0	200,000	0	200,000
00299 - Sidewalk Intersection - City	*3,385,418*	*0*	*1,200,000*	*0*	*700,000*	*0*	*700,000*
00910 - City Engineer							
190702 - Engineering Services	1,041,235	3	1,187,767	3	1,174,913	3	1,063,561
190703 - Administrative Services	217,711	8	376,579	9	465,849	6	319,141
190704 - Program/Project Manag	323,468	4	390,471	2	246,447	0	0
190705 - Design Services	393,993	5	454,534	8	801,149	7	659,603
190706 - Structure Design	422,670	5	497,788	3	366,122	2	238,776
190707 - Street and Highway De	741,605	9	759,492	8	847,748	8	693,792

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00910 - City Engineer							
190708 - Survey And Permits	623,447	13	858,546	13	989,364	12	868,330
190709 - Building and Bridge Ins	1,220,625	13	1,184,830	31	2,884,984	25	2,059,543
190710 - Permits	0	0	0	8	618,191	6	447,367
190711 - Sidewalk Inspections	0	0	0	10	775,766	8	612,664
191701 - General Inspection	4,865,669	46	4,170,763	11	2,969,669	8	1,215,904
191703 - Consultant Services	104,610	0	350,000	0	275,000	0	275,000
00910 - City Engineer	*9,955,033*	*106*	*10,230,770*	*106*	*12,415,202*	*85*	*8,453,681*
1000 - General Fund	**188,004,024**	**1,258**	**171,575,539**	**1,194**	**175,615,496**	**1,174**	**174,618,832**
2001 - Block Grant							
04387 - Vacant Housing Rescue/Demolition Proc							
190904 - Demolition Administrati	78,261	0	0	0	0	0	0
190905 - Demolition	(825,826)	0	0	0	0	0	0
04387 - Vacant Housing Rescue/De	*(747,565)*	*0*	*0*	*0*	*0*	*0*	*0*
04473 - Vacant House Rescue/Boarding - Secur							
190907 - Vacant House Rescue/	25,695	0	0	0	0	0	0
04473 - Vacant House Rescue/Boa	*25,695*	*0*	*0*	*0*	*0*	*0*	*0*
06953 - Demo/Neighborhood Rest-Project							
193324 - Demo/Neighborhood R	(235,586)	0	0	0	0	0	0
06953 - Demo/Neighborhood Rest-	*(235,586)*	*0*	*0*	*0*	*0*	*0*	*0*
2001 - Block Grant	**(957,456)**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTAPP - TOTAL APPROPRIATIONS							
2801 - Empowerment Zone-Title XX							
06311 - Urban Space Initiative Title XX							
190914 - Urban Space Initiative	120,788	0	0	0	0	0	0
06311 - Urban Space Initiative Title	*120,788*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**120,788**	**0**	**0**	**0**	**0**	**0**	**0**
3301 - Major Streets							
04079 - Traffic Signal Modernization - Install at 1							
193888 - Traffic Signals Moderni	2,608	0	0	0	0	0	0
04079 - Traffic Signal Modernizatio	*2,608*	*0*	*0*	*0*	*0*	*0*	*0*
04081 - Traffic Signal Modernization - Install at 7							
193890 - Traffic Signals Moderni	4,947	0	0	0	0	0	0
04081 - Traffic Signal Modernizatio	*4,947*	*0*	*0*	*0*	*0*	*0*	*0*
10417 - Traffic Signal Improvements - Wyoming							
190920 - Traffic Signal Improven	58,063	0	0	0	0	0	0
10417 - Traffic Signal Improvement	*58,063*	*0*	*0*	*0*	*0*	*0*	*0*
04189 - Major Street Fund - Capital							
190810 - Pavement Mgmt. Syste	0	0	650,000	0	350,000	0	350,000
190815 - Roads-Bridges City Pa	190,786	0	560,100	0	375,000	0	375,000
190816 - Highway Bridges	6,900	0	0	0	0	0	0
190817 - Pedestrian Bridges	500	0	0	0	0	0	0
190820 - Traffic Control Improve	3,457,546	0	2,247,697	0	771,000	0	1,490,630
190825 - Trunkline Improvement	7,285,798	0	9,780,000	0	9,105,695	0	9,105,695
190830 - Street Sign	45,073	0	0	0	623,000	0	623,000
190835 - New Street Constructio	3,078,480	0	1,370,600	0	3,400,000	0	3,400,000

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
04189 - Major Street Fund - Capital							
193850 - Equipment	580,217	0	1,387,405	0	1,121,000	0	1,121,000
193861 - Salt Domes	25,000	0	980,000	0	180,000	0	180,000
193862 - St. Maintenance/St. Tra	10,755	0	0	0	0	0	0
193870 - Street Resurfacing Pro	220,568	0	0	0	0	0	0
193871 - Street Resurfacing Cor	8,044,923	0	0	0	0	0	0
193872 - Traffic Control Roadwa	399,741	0	4,561,007	0	3,200,000	0	3,200,000
193880 - Traffic Signals Urban S	3,771,656	0	62,700	0	254,000	0	254,000
193887 - Traffic Signals Extensic	395,564	0	0	0	0	0	0
04189 - Major Street Fund - Capital	*27,513,507*	*0*	*21,599,509*	*0*	*19,379,695*	*0*	*20,099,325*
04210 - Tireman Ave Bridge Replacement and R							
191870 - Tireman Ave. Bridge R	746	0	0	0	0	0	0
04210 - Tireman Ave Bridge Replac	*746*	*0*	*0*	*0*	*0*	*0*	*0*
04362 - Resurface - Evergreen and W Chicago							
191871 - Resurface - Evergreen	864	0	0	0	0	0	0
04362 - Resurface - Evergreen and	*864*	*0*	*0*	*0*	*0*	*0*	*0*
04366 - Resurface - Joy - Clairmount							
191872 - Resurface - Joy - Clairr	530	0	0	0	0	0	0
04366 - Resurface - Joy - Clairmou	*530*	*0*	*0*	*0*	*0*	*0*	*0*
04593 - Resurface - Dequindre Nevada							
191874 - Resurface - Dequindre	3,136	0	0	0	0	0	0
04593 - Resurface - Dequindre Nev	*3,136*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
04594 - Resurface - McGraw Road and Rosa Pa							
191875 - Resurface - McGraw &	20,855	0	0	0	0	0	0
04594 - Resurface - McGraw Road	*20,855*	*0*	*0*	*0*	*0*	*0*	*0*
05586 - Resurface - Jefferson - Conner - Alter							
192870 - Resurface - Jefferson A	(53,630)	0	0	0	0	0	0
05586 - Resurface - Jefferson - Cor	*(53,630)*	*0*	*0*	*0*	*0*	*0*	*0*
05587 - Resurface - Springwell Scotten							
192871 - Resurface - Springwell	(17,109)	0	0	0	0	0	0
05587 - Resurface - Springwell Sco	*(17,109)*	*0*	*0*	*0*	*0*	*0*	*0*
05593 - Resurface Chalmers - Harper							
192873 - Resurface - Chalmer R	138	0	0	0	0	0	0
05593 - Resurface Chalmers - Harp	*138*	*0*	*0*	*0*	*0*	*0*	*0*
05610 - Resurface J C Lodge Srv Dr - Martin Lut							
192872 - Resurface - JC Lodge S	1,990	0	0	0	0	0	0
05610 - Resurface J C Lodge Srv D	*1,990*	*0*	*0*	*0*	*0*	*0*	*0*
06321 - Milling Resurface - Along Livernois							
192875 - Resurface - Along Live	19,818	0	0	0	0	0	0
06321 - Milling Resurface - Along L	*19,818*	*0*	*0*	*0*	*0*	*0*	*0*
06322 - Traffic-Signal Modernization-Pavement M							
193886 - Traffic Signals Moderni	4,481	0	0	0	0	0	0
06322 - Traffic-Signal Modernizatio	*4,481*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
06328 - Resurface Along Larned and Lafayette							
192874 - Resurface - Larned & L	(43,385)	0	0	0	0	0	0
06328 - Resurface Along Larned ar	*(43,385)*	*0*	*0*	*0*	*0*	*0*	*0*
06424 - Major Street Fund - Operations							
193800 - G&W Tax Revenue-Ma	11,888,317	0	0	0	0	0	0
193820 - Moving & Tree Trim-Re	369,091	0	0	0	0	0	0
193821 - Lighting Signal Mainter	3,000,000	0	0	0	0	0	0
193822 - DPW Street Maintenan	3,833,011	0	0	0	0	0	0
193823 - Civic Center Street Mai	78,110	0	0	0	0	0	0
193824 - DPW-Street Cleaning	2,043,197	0	0	0	0	0	0
193825 - Transportation Planning	2,174,838	43	3,177,224	27	2,987,130	27	2,555,816
193826 - Transportation-Signs &	2,396,406	38	2,989,673	54	4,624,891	56	4,336,575
193830 - City Engineers	46,612	0	0	0	0	0	0
193832 - DPW-Snow & Ice Rem	7,297,108	0	1,563,000	0	1,870,000	0	1,870,000
193840 - Admin. Charges	3,804,261	0	0	0	0	0	0
06424 - Major Street Fund - Operat	*36,930,951*	*81*	*7,729,897*	*81*	*9,482,021*	*83*	*8,762,391*
10418 - Resurfacing - Dix, Military, Oakwood, Ma							
190921 - Resurfacing - Dix, Milita	(109,368)	0	0	0	0	0	0
10418 - Resurfacing - Dix, Military,	*(109,368)*	*0*	*0*	*0*	*0*	*0*	*0*
10446 - Traffic Signal Modern-E. 7 Mile @ Hull, (							
193893 - Traffic Signal Modern-E	(562)	0	0	0	0	0	0
10446 - Traffic Signal Modern-E. 7	*(562)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
10447 - Traffic Signal Modernization @ Conner &							
193894 - Traffic Signal Modern-(	(1)	0	0	0	0	0	0
10447 - Traffic Signal Modernizatio	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
10594 - Construction-Bates from Jefferson to Atv							
190924 - Construction-Bates fror	139,246	0	0	0	0	0	0
10594 - Construction-Bates from Je	*139,246*	*0*	*0*	*0*	*0*	*0*	*0*
10595 - Bit Resurfacing Chicago-Lyndon # 00-54							
190925 - Bit Resurfacing Chicag	842,321	0	0	0	0	0	0
10595 - Bit Resurfacing Chicago-Ly	*842,321*	*0*	*0*	*0*	*0*	*0*	*0*
10607 - Job#53780-Traffic Signal Modernization-							
193896 - Job # 53780-Traffic Sig	308,196	0	0	0	0	0	0
10607 - Job#53780-Traffic Signal M	*308,196*	*0*	*0*	*0*	*0*	*0*	*0*
10609 - Job#5264-Clark Street Reconstruction							
190927 - Job 52624 Clark St Re(	(40,352)	0	0	0	0	0	0
10609 - Job#5264-Clark Street Rec	*(40,352)*	*0*	*0*	*0*	*0*	*0*	*0*
10610 - Job #49986-Traffic Signal Modernization							
193895 - Job #49986-Traffic Sig	632,562	0	0	0	0	0	0
10610 - Job #49986-Traffic Signal M	*632,562*	*0*	*0*	*0*	*0*	*0*	*0*
10635 - Job #56101-Resurfacing Miller, Morang,							
190928 - Job #56101-Resurfacin	1,807	0	0	0	0	0	0
10635 - Job #56101-Resurfacing M	*1,807*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
10636 - Job # 56104-Resurfacing Evergreen, Jel							
190929 - Job # 56104-Resurfaci	646,033	0	0	0	0	0	0
10636 - Job # 56104-Resurfacing E	*646,033*	*0*	*0*	*0*	*0*	*0*	*0*
10637 - Job # 56100 - Resurfacing Beaubien, Br							
190930 - Job # 56100 - Resurfac	1,538	0	0	0	0	0	0
10637 - Job # 56100 - Resurfacing	*1,538*	*0*	*0*	*0*	*0*	*0*	*0*
10638 - Job # 56102 - Resurfacing Adams, Addis							
190931 - Job # 56102 - Resurfac	551,074	0	0	0	0	0	0
10638 - Job # 56102 - Resurfacing	*551,074*	*0*	*0*	*0*	*0*	*0*	*0*
10639 - Job # 56103 - Resurfacing Bethune, Del							
190932 - Job # 56103 - Resurfac	492,624	0	0	0	0	0	0
10639 - Job # 56103 - Resurfacing	*492,624*	*0*	*0*	*0*	*0*	*0*	*0*
10806 - Job #49910-Pavement Marking at Railro							
190935 - Job #49910-Pavement	88,025	0	0	0	0	0	0
10806 - Job #49910-Pavement Mar	*88,025*	*0*	*0*	*0*	*0*	*0*	*0*
10807 - Job #54475-Traffic Signal Mod. & Pave I							
190934 - Job #54475-Traffic Sig	79,653	0	0	0	0	0	0
10807 - Job #54475-Traffic Signal M	*79,653*	*0*	*0*	*0*	*0*	*0*	*0*
10854 - Dearborn Heights - Resurfacing - Evergr							
190936 - Dearborn Heights - Res	2,140	0	0	0	0	0	0
10854 - Dearborn Heights - Resurfa	*2,140*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
10855 - Job #53781 - Traffic Signal Mod Pav Ma							
193898 - Job #53781 - Traffic Si	917,788	0	0	0	0	0	0
10855 - Job #53781 - Traffic Signal	*917,788*	*0*	*0*	*0*	*0*	*0*	*0*
10856 - Job #58715 - Pav Marking at Various Lo							
193899 - Job #58715 - Pav Mark	194,826	0	0	0	0	0	0
10856 - Job #58715 - Pav Marking	*194,826*	*0*	*0*	*0*	*0*	*0*	*0*
10857 - Job #49845 - Traffic Signal Mod and Pa							
193897 - Job #49485 - Traffic Si	1,695,738	0	0	0	0	0	0
10857 - Job #49845 - Traffic Signal	*1,695,738*	*0*	*0*	*0*	*0*	*0*	*0*
10902 - Job #60112 - Pavement Markings City-w							
193900 - Job #60112 - Pavemen	142,571	0	0	0	0	0	0
10902 - Job #60112 - Pavement Ma	*142,571*	*0*	*0*	*0*	*0*	*0*	*0*
10903 - Job #56165-Pavement Markings at 125							
193901 - Job #56165-Pavement	280,974	0	0	0	0	0	0
10903 - Job #56165-Pavement Mar	*280,974*	*0*	*0*	*0*	*0*	*0*	*0*
10910 - Job #60325-Resurfacing Mt Elliott, Beau							
190941 - Job #60325 Resurf Mt.	3,012,688	0	0	0	0	0	0
10910 - Job #60325-Resurfacing M	*3,012,688*	*0*	*0*	*0*	*0*	*0*	*0*
10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E							
190939 - Job #60340-Resurf M-3	2,825,501	0	0	0	0	0	0
10911 - Job #60340-Resurf M-39 S	*2,825,501*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
10912 - Job #49900 Resurf Conner, Dickerson, I							
190940 - Job #49900 Resurf Cor	3,838,276	0	0	0	0	0	0
10912 - Job #49900 Resurf Conner	*3,838,276*	*0*	*0*	*0*	*0*	*0*	*0*
10913 - Job #58564 Jefferson Ave Landscape R							
190942 - Job #58564 Jefferson A	198,383	0	0	0	0	0	0
10913 - Job #58564 Jefferson Ave	*198,383*	*0*	*0*	*0*	*0*	*0*	*0*
10914 - Job # 55592 - Reconst, New Const - Riv							
190945 - Job # 55592 - Reconst,	6,956,574	0	0	0	0	0	0
10914 - Job # 55592 - Reconst, Ne	*6,956,574*	*0*	*0*	*0*	*0*	*0*	*0*
10976 - 59936-Traffic Signal Mod and Pavement							
193902 - 59936 -Traffic Signal M	304,859	0	0	0	0	0	0
10976 - 59936-Traffic Signal Mod a	*304,859*	*0*	*0*	*0*	*0*	*0*	*0*
10977 - 60332-Resurf Twentieth St, Dearborn St							
190943 - 60332-Resurf Twentietl	1,466,627	0	0	0	0	0	0
10977 - 60332-Resurf Twentieth St,	*1,466,627*	*0*	*0*	*0*	*0*	*0*	*0*
10978 - 60334-Resurf, Central, Kronk St, Livernc							
190944 - 60334-Resurf, Central,	3,315,734	0	0	0	0	0	0
10978 - 60334-Resurf, Central, Kro	*3,315,734*	*0*	*0*	*0*	*0*	*0*	*0*
11082 - Job# 60584-Cold Milling and Bit Resurf-I							
190946 - Job #60583-Cold Millin	504,457	0	0	0	0	0	0
11082 - Job# 60584-Cold Milling an	*504,457*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3301 - Major Streets							
11083 - Job# 60583-Cold Milling and Bit Resurf-I							
190947 - Job #60584-Cold Millin	667,877	0	0	0	0	0	0
11083 - Job# 60583-Cold Milling an	*667,877*	*0*	*0*	*0*	*0*	*0*	*0*
11178 - Job #53783-Traffic Signal Modernization							
193903 - Traffic Signal Moderniz	749	0	0	0	0	0	0
11178 - Job #53783-Traffic Signal M	*749*	*0*	*0*	*0*	*0*	*0*	*0*
07036 - Resurf-Clark, Porter & Scotten							
190325 - Resurf - Clark, Porter-S	72	0	0	0	0	0	0
07036 - Resurf-Clark, Porter & Scot	*72*	*0*	*0*	*0*	*0*	*0*	*0*
07116 - Resurf-Along Dickerson Harper							
190330 - Resurf-Along Dickerson	6,864	0	0	0	0	0	0
07116 - Resurf-Along Dickerson Ha	*6,864*	*0*	*0*	*0*	*0*	*0*	*0*
07171 - Bit Resurf - Along Livernois Lo							
190911 - BIT Resurface Along Li	61,042	0	0	0	0	0	0
07171 - Bit Resurf - Along Livernois	*61,042*	*0*	*0*	*0*	*0*	*0*	*0*
3301 - Major Streets	**94,475,046**	**81**	**29,329,406**	**81**	**28,861,716**	**83**	**28,861,716**
3302 - Local Streets							
04190 - Local Street Fund - Capital							
190870 - Equipment	358,833	0	0	0	0	0	0
190882 - Street Maintenance	(32,021)	0	0	0	0	0	0
190890 - Street Resurfacing Pro	6,643,312	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3302 - Local Streets							
04190 - Local Street Fund - Capital							
190891 - Street Resurfacing Cor	9,128,494	0	0	0	0	0	0
04190 - Local Street Fund - Capital	*16,098,618*	*0*	*0*	*0*	*0*	*0*	*0*
06425 - Local Street Fund - Operations							
190860 - Mowing & Tree Trimmi	3,211,670	0	0	0	0	0	0
190862 - DPW-Street Maintenan	4,318,720	0	0	0	0	0	0
190863 - DPW-Street Cleaning	2,832,300	0	0	0	0	0	0
190864 - Transportation Plannin	414,263	0	0	0	0	0	0
190865 - Transportation-Signs &	456,267	0	0	0	0	0	0
190867 - Admin. Charges	1,079,650	0	0	0	0	0	0
190868 - DPW - Snow & Ice - Lo	2,210	0	0	0	0	0	0
06425 - Local Street Fund - Operati	*12,315,080*	*0*	*0*	*0*	*0*	*0*	*0*
05992 - Local Street Fund In Kind							
190866 - Water & Sewerage Mai	3,590,598	0	0	0	0	0	0
05992 - Local Street Fund In Kind	*3,590,598*	*0*	*0*	*0*	*0*	*0*	*0*
3302 - Local Streets	**32,004,296**	**0**	**0**	**0**	**0**	**0**	**0**
3601 - General Grants							
05644 - Scrap Tire Removal - State Grant							
190315 - Scrap Tire Removal	(1,676)	0	0	0	0	0	0
05644 - Scrap Tire Removal - State	*(1,676)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**(1,676)**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
04748 - Assess Paving City Portion							
190020 - Assess Paving City Por	25,248	0	0	0	0	0	0
04748 - Assess Paving City Portion	*25,248*	*0*	*0*	*0*	*0*	*0*	*0*
06161 - Russell Ferry Yard							
190015 - Russell - Ferry Comple	21,866	0	0	0	0	0	0
06161 - Russell Ferry Yard	*21,866*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gra	**47,114**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
06599 - Bonds - Capital Improvement							
190310 - Bonds-Capital Improve	0	0	0	0	3,000,000	0	0
06599 - Bonds - Capital Improveme	*0*	*0*	*0*	*0*	*3,000,000*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 199	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**0**
4580 - Sidewalk - Revolving							
07177 - Sidewalk Construction							
190700 - Sidewalk Assessment	1,138	0	1,000,000	0	1,000,000	0	1,000,000
07177 - Sidewalk Construction	*1,138*	*0*	*1,000,000*	*0*	*1,000,000*	*0*	*1,000,000*
4580 - Sidewalk - Revolving	**1,138**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***313,693,274***	***1,339***	***201,904,945***	***1,275***	***208,477,212***	***1,257***	***204,480,548***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00028 - Administration							
190100 - Administration	(73,643)	0	0	0	0	0	0
190101 - Central Accounting	121,856	0	143,755	0	151,335	0	151,335
00028 - Administration	*48,213*	*0*	*143,755*	*0*	*151,335*	*0*	*151,335*
00030 - Building Operations							
190106 - Detroit-Wayne Joint Bu	4,118,073	0	5,153,234	0	5,441,662	0	5,312,838
00030 - Building Operations	*4,118,073*	*0*	*5,153,234*	*0*	*5,441,662*	*0*	*5,312,838*
00044 - Transportation Sign Shop							
190201 - Signs And Street Marki	(40,530)	0	0	0	0	0	0
00044 - Transportation Sign Shop	*(40,530)*	*0*	*0*	*0*	*0*	*0*	*0*
00034 - Solid Waste Management							
190300 - DPW	(582,044)	0	135,600	0	75,000	0	81,408
00034 - Solid Waste Management	*(582,044)*	*0*	*135,600*	*0*	*75,000*	*0*	*81,408*
00035 - Refuse Collection							
190304 - Courville Commercial	626,784	0	675,300	0	673,320	0	742,489
190308 - Container Services	72,066	0	54,001	0	61,812	0	70,611
00035 - Refuse Collection	*698,850*	*0*	*729,301*	*0*	*735,132*	*0*	*813,100*
00036 - Snow and Ice Removal							
190320 - Major And Local	3,465,068	0	2,250,000	0	1,850,000	0	1,850,000
00036 - Snow and Ice Removal	*3,465,068*	*0*	*2,250,000*	*0*	*1,850,000*	*0*	*1,850,000*
00037 - Street Cleaning							
190341 - State Street Cleaning	(135,190)	0	0	0	0	0	0
190342 - Major Street Cleaning	1,773,792	0	1,262,005	0	1,923,702	0	1,923,702

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00037 - Street Cleaning							
190343 - Residential Street Clea	2,804,987	0	2,289,911	0	3,066,186	0	3,066,186
00037 - Street Cleaning	*4,443,589*	*0*	*3,551,916*	*0*	*4,989,888*	*0*	*4,989,888*
00038 - Vacant Lot Clean-Up							
190360 - Vacant Lot Clean Up	61,787	0	216,000	0	188,000	0	368,703
00038 - Vacant Lot Clean-Up	*61,787*	*0*	*216,000*	*0*	*188,000*	*0*	*368,703*
00041 - Street Maintenance							
190510 - Non - Parks Ground Ma	0	0	3,414,984	0	3,500,000	0	3,500,000
00041 - Street Maintenance	*0*	*0*	*3,414,984*	*0*	*3,500,000*	*0*	*3,500,000*
00042 - Paved Street Maintenance							
190503 - District Maintenance	7,533,169	0	9,082,344	0	8,896,400	0	8,896,400
00042 - Paved Street Maintenance	*7,533,169*	*0*	*9,082,344*	*0*	*8,896,400*	*0*	*8,896,400*
00048 - Special Projects							
190506 - Special Projects	84,220	0	0	0	0	0	0
00048 - Special Projects	*84,220*	*0*	*0*	*0*	*0*	*0*	*0*
00049 - Reimbursed - Street Maintenance							
190507 - Street Construction - Pa	17,905,485	0	6,403,839	0	6,776,000	0	6,776,000
00049 - Reimbursed - Street Mainte	*17,905,485*	*0*	*6,403,839*	*0*	*6,776,000*	*0*	*6,776,000*
00051 - Vehicle Management							
190605 - Vehicle Maintenance	848,260	0	811,870	0	961,225	0	1,161,025
00051 - Vehicle Management	*848,260*	*0*	*811,870*	*0*	*961,225*	*0*	*1,161,025*
00052 - Stores and Supplies							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00052 - Stores and Supplies							
190603 - Gas Station	442,307	0	688,489	0	692,143	0	688,489
00052 - Stores and Supplies	*442,307*	*0*	*688,489*	*0*	*692,143*	*0*	*688,489*
00299 - Sidewalk Intersection - City Portion							
190699 - ADA Handicap Ramps	2,694,207	0	500,000	0	500,000	0	500,000
00299 - Sidewalk Intersection - City	*2,694,207*	*0*	*500,000*	*0*	*500,000*	*0*	*500,000*
00910 - City Engineer							
190702 - Engineering Services	53,397	0	102,156	0	96,914	0	96,914
190708 - Survey And Permits	6,793	0	4,000	0	2,000	0	3,539
190709 - Building and Bridge Ins	20,685	0	249,825	0	865,150	0	249,825
190710 - Permits	0	0	0	0	790,000	0	835,832
191701 - General Inspection	5,128,487	0	7,293,408	0	8,012,943	0	6,902,694
191702 - Engineering Design Re	1,114,505	0	1,164,800	0	1,424,000	0	1,424,000
191703 - Consultant Services	210,922	0	0	0	0	0	0
00910 - City Engineer	*6,534,789*	*0*	*8,814,189*	*0*	*11,191,007*	*0*	*9,512,804*
1000 - General Fund	**48,255,443**	**0**	**41,895,521**	**0**	**45,947,792**	**0**	**44,601,990**
2001 - Block Grant							
04387 - Vacant Housing Rescue/Demolition Proc							
190904 - Demolition Administrati	370,883	0	0	0	0	0	0
190905 - Demolition	236,822	0	0	0	0	0	0
04387 - Vacant Housing Rescue/De	*607,705*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
04473 - Vacant House Rescue/Boarding - Secur							
190907 - Vacant House Rescue/	7,093	0	0	0	0	0	0
04473 - Vacant House Rescue/Boa	*7,093*	*0*	*0*	*0*	*0*	*0*	*0*
06953 - Demo/Neighborhood Rest-Project							
193324 - Demo/Neighborhood R	(4,702,904)	0	0	0	0	0	0
06953 - Demo/Neighborhood Rest-	*(4,702,904)*	*0*	*0*	*0*	*0*	*0*	*0*
2001 - Block Grant	**(4,088,106)**	**0**	**0**	**0**	**0**	**0**	**0**
2801 - Empowerment Zone-Title XX							
06311 - Urban Space Initiative Title XX							
190914 - Urban Space Initiative	85,480	0	0	0	0	0	0
06311 - Urban Space Initiative Title	*85,480*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**85,480**	**0**	**0**	**0**	**0**	**0**	**0**
3301 - Major Streets							
10417 - Traffic Signal Improvements - Wyoming							
190920 - Traffic Signal Improven	174	0	0	0	0	0	0
10417 - Traffic Signal Improvement	*174*	*0*	*0*	*0*	*0*	*0*	*0*
04184 - Resurface Schaefer Rd - 7Mile - Joy Rd							
193878 - Resurface - Schafer R	3,878	0	0	0	0	0	0
04184 - Resurface Schaefer Rd - 7	*3,878*	*0*	*0*	*0*	*0*	*0*	*0*
04189 - Major Street Fund - Capital							
190810 - Pavement Mgmt. Syste	0	0	650,000	0	350,000	0	350,000
190815 - Roads-Bridges City Pa	0	0	560,100	0	375,000	0	375,000

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
04189 - Major Street Fund - Capital							
190816 - Highway Bridges	12,082	0	0	0	0	0	0
190820 - Traffic Control Improve	0	0	2,247,697	0	771,000	0	1,490,630
190825 - Trunkline Improvement	0	0	9,780,000	0	9,105,695	0	9,105,695
190830 - Street Sign	0	0	0	0	623,000	0	623,000
190835 - New Street Constructio	0	0	1,370,600	0	3,400,000	0	3,400,000
193850 - Equipment	841,082	0	1,387,405	0	1,121,000	0	1,121,000
193861 - Salt Domes	0	0	980,000	0	180,000	0	180,000
193872 - Traffic Control Roadwa	0	0	4,561,007	0	3,200,000	0	3,200,000
193880 - Traffic Signals Urban S	3,775,989	0	62,700	0	254,000	0	254,000
04189 - Major Street Fund - Capital	*4,629,153*	*0*	*21,599,509*	*0*	*19,379,695*	*0*	*20,099,325*
04895 - Railroad Grade Crossing Reconstruction							
190036 - Railroad Grade Crossir	(5,669)	0	0	0	0	0	0
04895 - Railroad Grade Crossing R	*(5,669)*	*0*	*0*	*0*	*0*	*0*	*0*
04916 - RR Grade Xing Reconstruction Phase II							
190039 - RR Grade Xing Recons	(9,555)	0	0	0	0	0	0
04916 - RR Grade Xing Reconstruc	*(9,555)*	*0*	*0*	*0*	*0*	*0*	*0*
05950 - Traffic Signal Modernization at 12 Locati							
193884 - Traffic Signals Moderni	3,572	0	0	0	0	0	0
05950 - Traffic Signal Modernizatio	*3,572*	*0*	*0*	*0*	*0*	*0*	*0*
05951 - Traffic Signal Modernization at 13 Locati							
193885 - Traffic Signals Moderni	4,230	0	0	0	0	0	0
05951 - Traffic Signal Modernizatio	*4,230*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
06424 - Major Street Fund - Operations							
193800 - G&W Tax Revenue-Ma	48,345,127	0	0	0	0	0	0
193825 - Transportation Planning	0	0	3,177,224	0	2,987,130	0	2,555,816
193826 - Transportation-Signs &	1,037	0	2,989,673	0	4,624,891	0	4,336,575
193832 - DPW-Snow & Ice Rem	81,252	0	1,563,000	0	1,870,000	0	1,870,000
06424 - Major Street Fund - Operat	*48,427,416*	*0*	*7,729,897*	*0*	*9,482,021*	*0*	*8,762,391*
06877 - Traffic Signal Modernization at 26 Inters							
190322 - Trf signal mod-@ 26 In	5,424	0	0	0	0	0	0
06877 - Traffic Signal Modernizatio	*5,424*	*0*	*0*	*0*	*0*	*0*	*0*
10339 - Resurfacing Chicago, etc State # 99-556							
190917 - Resurfacing: Chicago,	(609)	0	0	0	0	0	0
10339 - Resurfacing Chicago, etc S	*(609)*	*0*	*0*	*0*	*0*	*0*	*0*
10594 - Construction-Bates from Jefferson to Atv							
190924 - Construction-Bates fror	139,158	0	0	0	0	0	0
10594 - Construction-Bates from Je	*139,158*	*0*	*0*	*0*	*0*	*0*	*0*
10595 - Bit Resurfacing Chicago-Lyndon # 00-54							
190925 - Bit Resurfacing Chicag	710,081	0	0	0	0	0	0
10595 - Bit Resurfacing Chicago-Ly	*710,081*	*0*	*0*	*0*	*0*	*0*	*0*
10607 - Job#53780-Traffic Signal Modernization-							
193896 - Job # 53780-Traffic Sig	256,432	0	0	0	0	0	0
10607 - Job#53780-Traffic Signal M	*256,432*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
10610 - Job #49986-Traffic Signal Modernization							
193895 - Job #49986-Traffic Sig	576,431	0	0	0	0	0	0
10610 - Job #49986-Traffic Signal M	*576,431*	*0*	*0*	*0*	*0*	*0*	*0*
10635 - Job #56101-Resurfacing Miller, Morang,							
190928 - Job #56101-Resurfacin	(7,405)	0	0	0	0	0	0
10635 - Job #56101-Resurfacing M	*(7,405)*	*0*	*0*	*0*	*0*	*0*	*0*
10636 - Job # 56104-Resurfacing Evergreen, Jef							
190929 - Job # 56104-Resurfaci	543,610	0	0	0	0	0	0
10636 - Job # 56104-Resurfacing E	*543,610*	*0*	*0*	*0*	*0*	*0*	*0*
10637 - Job # 56100 - Resurfacing Beaubien, Br							
190930 - Job # 56100 - Resurfac	1,488	0	0	0	0	0	0
10637 - Job # 56100 - Resurfacing	*1,488*	*0*	*0*	*0*	*0*	*0*	*0*
10638 - Job # 56102 - Resurfacing Adams, Addis							
190931 - Job # 56102 - Resurfac	427,076	0	0	0	0	0	0
10638 - Job # 56102 - Resurfacing	*427,076*	*0*	*0*	*0*	*0*	*0*	*0*
10639 - Job # 56103 - Resurfacing Bethune, Del							
190932 - Job # 56103 - Resurfac	383,204	0	0	0	0	0	0
10639 - Job # 56103 - Resurfacing	*383,204*	*0*	*0*	*0*	*0*	*0*	*0*
10806 - Job #49910-Pavement Marking at Railro							
190935 - Job #49910-Pavement	86,712	0	0	0	0	0	0
10806 - Job #49910-Pavement Mar	*86,712*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
10807 - Job #54475-Traffic Signal Mod. & Pave I							
190934 - Job #54475-Traffic Sigı	63,209	0	0	0	0	0	0
10807 - Job #54475-Traffic Signal M	*63,209*	*0*	*0*	*0*	*0*	*0*	*0*
10854 - Dearborn Heights - Resurfacing - Evergr							
190936 - Dearborn Heights - Res	2,259	0	0	0	0	0	0
10854 - Dearborn Heights - Resurfa	*2,259*	*0*	*0*	*0*	*0*	*0*	*0*
10855 - Job #53781 - Traffic Signal Mod Pav Ma							
193898 - Job #53781 - Traffic Si	792,147	0	0	0	0	0	0
10855 - Job #53781 - Traffic Signal	*792,147*	*0*	*0*	*0*	*0*	*0*	*0*
10856 - Job #58715 - Pav Marking at Various Lo							
193899 - Job #58715 - Pav Mark	161,470	0	0	0	0	0	0
10856 - Job #58715 - Pav Marking	*161,470*	*0*	*0*	*0*	*0*	*0*	*0*
10857 - Job #49845 - Traffic Signal Mod and Pa							
193897 - Job #49485 - Traffic Si	1,659,872	0	0	0	0	0	0
10857 - Job #49845 - Traffic Signal	*1,659,872*	*0*	*0*	*0*	*0*	*0*	*0*
10902 - Job #60112 - Pavement Markings City-w							
193900 - Job #60112 - Pavemen	142,571	0	0	0	0	0	0
10902 - Job #60112 - Pavement Ma	*142,571*	*0*	*0*	*0*	*0*	*0*	*0*
10903 - Job #56165-Pavement Markings at 125							
193901 - Job #56165-Pavement	280,974	0	0	0	0	0	0
10903 - Job #56165-Pavement Mar	*280,974*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3301 - Major Streets							
10910 - Job #60325-Resurfacing Mt Elliott, Beau							
190941 - Job #60325 Resurf Mt.	2,550,419	0	0	0	0	0	0
10910 - Job #60325-Resurfacing M	*2,550,419*	*0*	*0*	*0*	*0*	*0*	*0*
10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E							
190939 - Job #60340-Resurf M-3	2,356,232	0	0	0	0	0	0
10911 - Job #60340-Resurf M-39 S	*2,356,232*	*0*	*0*	*0*	*0*	*0*	*0*
10912 - Job #49900 Resurf Conner, Dickerson, I							
190940 - Job #49900 Resurf Cor	3,232,535	0	0	0	0	0	0
10912 - Job #49900 Resurf Conner	*3,232,535*	*0*	*0*	*0*	*0*	*0*	*0*
10913 - Job #58564 Jefferson Ave Landscape R							
190942 - Job #58564 Jefferson A	198,383	0	0	0	0	0	0
10913 - Job #58564 Jefferson Ave	*198,383*	*0*	*0*	*0*	*0*	*0*	*0*
10914 - Job # 55592 - Reconst, New Const - Riv							
190945 - Job # 55592 - Reconst,	6,956,574	0	0	0	0	0	0
10914 - Job # 55592 - Reconst, Ne	*6,956,574*	*0*	*0*	*0*	*0*	*0*	*0*
10976 - 59936-Traffic Signal Mod and Pavement							
193902 - 59936 -Traffic Signal M	220,186	0	0	0	0	0	0
10976 - 59936-Traffic Signal Mod a	*220,186*	*0*	*0*	*0*	*0*	*0*	*0*
10977 - 60332-Resurf Twentieth St, Dearborn St							
190943 - 60332-Resurf Twentietl	1,142,153	0	0	0	0	0	0
10977 - 60332-Resurf Twentieth St,	*1,142,153*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3301 - Major Streets							
10978 - 60334-Resurf, Central, Kronk St, Livernc							
190944 - 60334-Resurf, Central,	2,324,376	0	0	0	0	0	0
10978 - 60334-Resurf, Central, Kro	*2,324,376*	*0*	*0*	*0*	*0*	*0*	*0*
11082 - Job# 60584-Cold Milling and Bit Resurf-I							
190946 - Job #60583-Cold Millin	370,473	0	0	0	0	0	0
11082 - Job# 60584-Cold Milling an	*370,473*	*0*	*0*	*0*	*0*	*0*	*0*
11083 - Job# 60583-Cold Milling and Bit Resurf-I							
190947 - Job #60584-Cold Millin	632,141	0	0	0	0	0	0
11083 - Job# 60583-Cold Milling an	*632,141*	*0*	*0*	*0*	*0*	*0*	*0*
11178 - Job #53783-Traffic Signal Modernization							
193903 - Traffic Signal Moderniz	749	0	0	0	0	0	0
11178 - Job #53783-Traffic Signal M	*749*	*0*	*0*	*0*	*0*	*0*	*0*
07110 - Resurf-Along W Gd Blvd-Goddard							
190328 - Resurf-Along Wgd Blvc	654	0	0	0	0	0	0
07110 - Resurf-Along W Gd Blvd-G	*654*	*0*	*0*	*0*	*0*	*0*	*0*
07171 - Bit Resurf - Along Livernois Lo							
190911 - BIT Resurface Along Li	61,042	0	0	0	0	0	0
07171 - Bit Resurf - Along Livernois	*61,042*	*0*	*0*	*0*	*0*	*0*	*0*
3301 - Major Streets	**79,323,220**	**0**	**29,329,406**	**0**	**28,861,716**	**0**	**28,861,716**

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City Council Budget Presentation
Legal Budget - Department of Public Works

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3302 - Local Streets							
04190 - Local Street Fund - Capital							
190870 - Equipment	280,360	0	0	0	0	0	0
04190 - Local Street Fund - Capital	*280,360*	*0*	*0*	*0*	*0*	*0*	*0*
06425 - Local Street Fund - Operations							
190850 - G & W Tax Revenue-L(	25,383,940	0	0	0	0	0	0
06425 - Local Street Fund - Operati	*25,383,940*	*0*	*0*	*0*	*0*	*0*	*0*
05992 - Local Street Fund In Kind							
190866 - Water & Sewerage Mai	3,590,598	0	0	0	0	0	0
05992 - Local Street Fund In Kind	*3,590,598*	*0*	*0*	*0*	*0*	*0*	*0*
3302 - Local Streets	**29,254,898**	**0**	**0**	**0**	**0**	**0**	**0**
3305 - Public Act 48							
11317 - Public Act 48 - Metro Act							
190948 - Job # 74446 - Resurf E	619,441	0	0	0	0	0	0
11317 - Public Act 48 - Metro Act	*619,441*	*0*	*0*	*0*	*0*	*0*	*0*
3305 - Public Act 48	**619,441**	**0**	**0**	**0**	**0**	**0**	**0**
3601 - General Grants							
05644 - Scrap Tire Removal - State Grant							
190315 - Scrap Tire Removal	15,009	0	0	0	0	0	0
05644 - Scrap Tire Removal - State	*15,009*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**15,009**	**0**	**0**	**0**	**0**	**0**	**0**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
06599 - Bonds - Capital Improvement							
190310 - Bonds-Capital Improve	0	0	0	0	3,000,000	0	0
06599 - Bonds - Capital Improveme	*0*	*0*	*0*	*0*	*3,000,000*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19!	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**0**
4580 - Sidewalk - Revolving							
07177 - Sidewalk Construction							
190700 - Sidewalk Assessment	(329,559)	0	1,000,000	0	1,000,000	0	1,000,000
07177 - Sidewalk Construction	*(329,559)*	*0*	*1,000,000*	*0*	*1,000,000*	*0*	*1,000,000*
4580 - Sidewalk - Revolving	**(329,559)**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**
TOTREV - TOTAL REVENUES	***153,135,826***	***0***	***72,224,927***	***0***	***78,809,508***	***0***	***74,463,706***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00153 - Transportation Engineering Division							
200800 - Engineering	630	0	0	0	0	0	0
00153 - Transportation Engineering	*630*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**630**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
10915 - DOT - Capital Improvement							
200375 - DTC - Capital Improver	0	0	0	0	31,500,000	0	0
10915 - DOT - Capital Improvemen	*0*	*0*	*0*	*0*	*31,500,000*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**0**	**0**	**0**	**0**	**31,500,000**	**0**	**0**
5301 - Transportation Operation							
00146 - Departmental Operations							
200010 - Administration	791,626	9	1,084,827	10	1,353,528	10	1,301,359
200070 - Management Informatic	1,049,791	4	1,511,873	3	1,558,717	3	1,536,867
200090 - Accounting	11,280,854	54	12,696,708	54	11,059,237	54	13,042,573
200100 - Grants Management	105,262	2	158,607	2	173,356	2	164,558
200110 - Planning & Marketing	1,238,646	21	1,639,329	21	1,495,307	21	1,718,793
200140 - Human Resources	1,515,678	0	1,672,755	0	1,672,755	0	1,011,719
200150 - Purchase & Contract A	859,703	6	593,657	6	635,410	6	521,246
200760 - D-DOT Current Claims	(123,878)	0	0	0	0	0	0
00146 - Departmental Operations	*16,717,682*	*96*	*19,357,756*	*96*	*17,948,310*	*96*	*19,297,115*
00937 - Claims Fund (Insurance Premium)							
200160 - Claims Fund	16,928,968	0	14,355,157	0	14,355,157	0	14,700,845
00937 - Claims Fund (Insurance Pr	*16,928,968*	*0*	*14,355,157*	*0*	*14,355,157*	*0*	*14,700,845*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5301 - Transportation Operation							
00149 - Plant Maintenance							
200170 - Building Maintenance	16,454,019	52	11,174,833	47	13,680,216	50	13,593,645
200230 - Security	2,612,197	30	3,139,053	30	3,869,632	29	2,265,084
00149 - Plant Maintenance	*19,066,216*	*82*	*14,313,886*	*77*	*17,549,848*	*79*	*15,858,729*
00357 - Bus Shelter Clean-Up Project							
200270 - Bus Shelter Clean-up	175,604	0	178,000	0	0	0	0
00357 - Bus Shelter Clean-Up Proje	*175,604*	*0*	*178,000*	*0*	*0*	*0*	*0*
00150 - Vehicle Maintenance							
200280 - Vehicle Maintenance	31,903,059	429	33,441,142	342	22,091,337	312	22,587,439
200290 - Materials Management	13,379,126	44	9,610,634	44	10,356,062	44	10,343,924
200300 - Vehicle Operation	0	0	0	(150)	0	(150)	0
00150 - Vehicle Maintenance	*45,282,185*	*473*	*43,051,776*	*236*	*32,447,399*	*206*	*32,931,363*
00151 - Transportation							
200300 - Vehicle Operation	66,394,363	1,175	71,712,807	1,175	69,959,915	1,325	76,396,218
200310 - ADA Transportation Se	5,844,646	0	298,175	0	6,605,000	0	3,364,842
200330 - Service Development	683,563	12	779,407	12	865,221	12	884,096
200370 - Operations Support-DT	10,805,298	0	10,265,050	0	10,265,050	0	7,736,137
00151 - Transportation	*83,727,870*	*1,187*	*83,055,439*	*1,187*	*87,695,186*	*1,337*	*88,381,293*
5301 - Transportation Operation	**181,898,525**	**1,838**	**174,312,014**	**1,596**	**169,995,900**	**1,718**	**171,169,345**
5303 - Department of Transportation							
10329 - Capital Grants - Federal/State							
208115 - Trolley Rail/Cars MI - 9	289,998	0	0	0	0	0	0
208154 - Facility Improvement - (	310,047	0	0	0	0	0	0

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City Council Budget Presentation
Legal Budget - Department of Transportation

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
10329 - Capital Grants - Federal/State							
208165 - Service Equipment - M	(1)	0	0	0	0	0	0
208166 - Shelter and Signage M	223,866	0	0	0	0	0	0
208169 - Communication Equipn	2,171,429	0	0	0	0	0	0
208172 - Preventative Maintenar	(1)	0	0	0	0	0	0
208173 - Computer System MI -	96,777	0	0	0	0	0	0
208174 - Facility Improvements -	3,045,640	0	0	0	0	0	0
208175 - Planning/Engineering S	32,268	0	0	0	0	0	0
208176 - Communications Equip	332,727	0	0	0	0	0	0
208178 - SMART/DOT Merger G	2,717,406	0	0	0	0	0	0
208181 - Coach Purchasing - CM	116,187	0	0	0	0	0	0
208206 - MI-90 X347/MDOT 200	57,816	0	0	0	0	0	0
10329 - Capital Grants - Federal/St	*9,394,159*	*0*	*0*	*0*	*0*	*0*	*0*
10330 - Capital Grants - Federal/State - 2							
208124 - Trolley Rail/Cars - MI -	155,291	0	0	0	0	0	0
208136 - Transit Security - MI -	91,513	0	0	0	0	0	0
208146 - Service Equipment - M	(1)	0	0	0	0	0	0
208193 - MI-90-X337/Trolley Car	273,025	0	0	0	0	0	0
208194 - MI-90-X337/Preventive	5,499,999	0	0	0	0	0	0
208195 - MI-90-X337/Transit Enl	118,033	0	0	0	0	0	0
208196 - MI-90-X337/Communic	420,285	0	0	0	0	0	0
208199 - MI-90-X337/Facility Imp	(2)	0	0	0	0	0	0
208200 - MI-90-X337/Engineerin	441,546	0	0	0	0	0	0
208201 - MI-90-X337/Services/S	199,719	0	0	0	0	0	0
208208 - MI-90 X359/Facility Imp	(1)	0	0	0	0	0	0

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5303 - Department of Transportation							
10330 - Capital Grants - Federal/State - 2							
208211 - MI-90 X359/Communic	9,707	0	0	0	0	0	0
208212 - MI-90 X359/Service/Su	16,734	0	0	0	0	0	0
208216 - MI-90 X359/General De	213,345	0	0	0	0	0	0
208229 - Transportation Grants I	11,570	0	0	0	0	0	0
208244 - Emergency Preparedne	13,261	0	0	0	0	0	0
10330 - Capital Grants - Federal/St	*7,464,024*	*0*	*0*	*0*	*0*	*0*	*0*
10331 - New Services/Specialzed Services Gran							
208170 - New Services 98/99	1	0	0	0	0	0	0
208218 - Vehicles for Specialize	23,898	0	0	0	0	0	0
208219 - New Services Grant - 2	1,552,520	0	0	0	0	0	0
208220 - Specialized Services G	347,259	0	0	0	0	0	0
10331 - New Services/Specialzed S	*1,923,678*	*0*	*0*	*0*	*0*	*0*	*0*
10332 - SEMCOG UWP Grants							
208217 - SEMCOG - Unified Wo	374,372	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	*374,372*	*0*	*0*	*0*	*0*	*0*	*0*
10333 - US Department of Justice - COPS Grant							
208163 - Justice Dept COPS Gra	1,044,117	0	0	0	0	0	0
10333 - US Department of Justice -	*1,044,117*	*0*	*0*	*0*	*0*	*0*	*0*
5303 - Department of Transportation	**20,200,350**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***202,099,505***	***1,838***	***174,312,014***	***1,596***	***201,495,900***	***1,718***	***171,169,345***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
10915 - DOT - Capital Improvement							
200375 - DTC - Capital Improver	7,000,000	0	0	0	31,500,000	0	0
10915 - DOT - Capital Improvemen	*7,000,000*	*0*	*0*	*0*	*31,500,000*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**7,000,000**	**0**	**0**	**0**	**31,500,000**	**0**	**0**
5301 - Transportation Operation							
00937 - Claims Fund (Insurance Premium)							
200160 - Claims Fund	6,119,279	0	5,882,000	0	6,363,000	0	5,813,000
00937 - Claims Fund (Insurance Pr	*6,119,279*	*0*	*5,882,000*	*0*	*6,363,000*	*0*	*5,813,000*
00151 - Transportation							
200300 - Vehicle Operation	152,807,312	0	158,164,964	0	153,367,850	0	157,620,208
200370 - Operations Support-DT	10,805,300	0	10,265,050	0	10,265,050	0	7,736,137
00151 - Transportation	*163,612,612*	*0*	*168,430,014*	*0*	*163,632,900*	*0*	*165,356,345*
5301 - Transportation Operation	**169,731,891**	**0**	**174,312,014**	**0**	**169,995,900**	**0**	**171,169,345**
5303 - Department of Transportation							
10329 - Capital Grants - Federal/State							
208115 - Trolley Rail/Cars MI - 9	290,000	0	0	0	0	0	0
208154 - Facility Improvement -	310,047	0	0	0	0	0	0
208166 - Shelter and Signage M	223,865	0	0	0	0	0	0
208169 - Communication Equipn	2,171,428	0	0	0	0	0	0
208171 - Coach Purchase - MI -	1	0	0	0	0	0	0
208173 - Computer System MI -	96,776	0	0	0	0	0	0
208174 - Facility Improvements -	3,045,639	0	0	0	0	0	0
208175 - Planning/Engineering S	32,268	0	0	0	0	0	0

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
10329 - Capital Grants - Federal/State							
208176 - Communications Equip	332,728	0	0	0	0	0	0
208178 - SMART/DOT Merger G	2,717,405	0	0	0	0	0	0
208181 - Coach Purchasing - CM	116,187	0	0	0	0	0	0
208206 - MI-90 X347/MDOT 200	57,816	0	0	0	0	0	0
10329 - Capital Grants - Federal/St	*9,394,160*	*0*	*0*	*0*	*0*	*0*	*0*
10330 - Capital Grants - Federal/State - 2							
208124 - Trolley Rail/Cars - MI -	155,292	0	0	0	0	0	0
208136 - Transit Security - MI -	91,512	0	0	0	0	0	0
208193 - MI-90-X337/Trolley Car	273,026	0	0	0	0	0	0
208194 - MI-90-X337/Preventive	5,500,000	0	0	0	0	0	0
208195 - MI-90-X337/Transit Enh	118,033	0	0	0	0	0	0
208196 - MI-90-X337/Communic	420,284	0	0	0	0	0	0
208200 - MI-90-X337/Engineerin	441,551	0	0	0	0	0	0
208201 - MI-90-X337/Services/S	199,718	0	0	0	0	0	0
208211 - MI-90 X359/Communic	9,709	0	0	0	0	0	0
208212 - MI-90 X359/Service/Su	16,734	0	0	0	0	0	0
208216 - MI-90 X359/General De	213,348	0	0	0	0	0	0
208229 - Transportation Grants I	11,570	0	0	0	0	0	0
208244 - Emergency Preparedne	13,261	0	0	0	0	0	0
10330 - Capital Grants - Federal/St	*7,464,038*	*0*	*0*	*0*	*0*	*0*	*0*
10331 - New Services/Specialzed Services Gran							
208218 - Vehicles for Specialize	23,898	0	0	0	0	0	0
208219 - New Services Grant - 2	1,552,522	0	0	0	0	0	0

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5303 - Department of Transportation							
10331 - New Services/Specialzed Services Gran							
208220 - Specialized Services G	347,259	0	0	0	0	0	0
10331 - New Services/Specialzed S	*1,923,679*	*0*	*0*	*0*	*0*	*0*	*0*
10332 - SEMCOG UWP Grants							
208162 - SEMCOG UWP/Techni	(1)	0	0	0	0	0	0
208217 - SEMCOG - Unified Wo	374,375	0	0	0	0	0	0
10332 - SEMCOG UWP Grants	*374,374*	*0*	*0*	*0*	*0*	*0*	*0*
10333 - US Department of Justice - COPS Grant							
208163 - Justice Dept COPS Gra	1,044,117	0	0	0	0	0	0
10333 - US Department of Justice -	*1,044,117*	*0*	*0*	*0*	*0*	*0*	*0*
5303 - Department of Transportation	**20,200,368**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***196,932,259***	***0***	***174,312,014***	***0***	***201,495,900***	***0***	***171,169,345***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11515 - Detroit Office of Homeland Security							
460010 - Homeland Security Adr	0	0	0	0	0	6	730,254
11515 - Detroit Office of Homeland	*0*	*0*	*0*	*0*	*0*	*6*	*730,254*
1000 - General Fund	**0**	**0**	**0**	**0**	**0**	**6**	***730,254***
TOTAPP - TOTAL APPROPRIATIONS	***0***	***0***	***0***	***0***	***0***	***6***	***730,254***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Depar

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11338 - General Fund Account - Late Fees							
218360 - General Fund Account	0	0	0	0	2,000	0	2,000
11338 - General Fund Account - La	*0*	*0*	*0*	*0*	*2,000*	*0*	*2,000*
10751 - General Fund - Late Fees							
218160 - General Fund - Late Fe	1,506	0	0	0	0	0	0
10751 - General Fund - Late Fees	*1,506*	*0*	*0*	*0*	*0*	*0*	*0*
10882 - Work First - General Fund							
218162 - Work First - General Fu	53,771	0	0	0	0	0	0
10882 - Work First - General Fund	*53,771*	*0*	*0*	*0*	*0*	*0*	*0*
11080 - General Fund Account - Late Fees							
218260 - General Fund Account	0	0	2,000	0	0	0	0
11080 - General Fund Account - La	*0*	*0*	*2,000*	*0*	*0*	*0*	*0*
1000 - General Fund	**55,277**	**0**	**2,000**	**0**	**2,000**	**0**	**2,000**
3202 - Job Training Partnership Act New							
06248 - Title III EDWAAA 6-30-97							
216225 - JTPA III - EDWAAA	202,036	0	0	0	0	0	0
06248 - Title III EDWAAA 6-30-97	*202,036*	*0*	*0*	*0*	*0*	*0*	*0*
06269 - JPTA Title III - EDWAAA 6-98							
216233 - JTPA Title III - Adminis	70,957	0	0	0	0	0	0
06269 - JPTA Title III - EDWAAA 6-	*70,957*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3202 - Job Training Partnership Act New							
06413 - JTPA Title III EDWAAA 6-99							
216239 - JTPA III EDWAAA Adm	(272,994)	0	0	0	0	0	0
06413 - JTPA Title III EDWAAA 6-9	*(272,994)*	*0*	*0*	*0*	*0*	*0*	*0*
10014 - JTPA III EDWAAA							
217051 - JTPA III EDWAAA-Retı	(89)	0	0	0	0	0	0
10014 - JTPA III EDWAAA	*(89)*	*0*	*0*	*0*	*0*	*0*	*0*
10185 - Title - NRA/DMC							
217055 - Title III- NRA/DMC	(15,508)	0	0	0	0	0	0
10185 - Title - NRA/DMC	*(15,508)*	*0*	*0*	*0*	*0*	*0*	*0*
3202 - Job Training Partnership Act N	**(15,598)**	**0**	**0**	**0**	**0**	**0**	**0**
3203 - Wayne County - Dept Soc Srvcs							
06414 - Workfirst 9/99							
216312 - State of Michigan Work	456,468	0	0	0	0	0	0
06414 - Workfirst 9/99	*456,468*	*0*	*0*	*0*	*0*	*0*	*0*
10017 - Work First							
217076 - Work First-Direct Traini	(175,769)	0	0	0	0	0	0
217078 - Work First-Training Sup	(2,704)	0	0	0	0	0	0
217079 - Work First-Admin	175,769	0	0	0	0	0	0
10017 - Work First	*(2,704)*	*0*	*0*	*0*	*0*	*0*	*0*
10213 - State of Michigan FIA - Work First							
212021 - State of MI FIA-Work F	(233,448)	0	0	0	0	0	0
212031 - State of MI FIA-Work F	2,105	0	0	0	0	0	0
212041 - State of MI FIA-Work F	413,475	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Srvcs							
10213 - State of Michigan FIA - Work First							
212051 - State of MI FIA-Work F	20,202	0	0	0	0	0	0
10213 - State of Michigan FIA - Wo	*202,334*	*0*	*0*	*0*	*0*	*0*	*0*
10465 - Work First							
218021 - Work First - Direct Trai	440,021	0	0	0	0	0	0
218022 - Work First - Training R	370,668	0	0	0	0	0	0
218023 - Work First - Informatior	(378,011)	0	0	0	0	0	0
218024 - Work First - Administra	220,425	0	0	0	0	0	0
10465 - Work First	*653,103*	*0*	*0*	*0*	*0*	*0*	*0*
10730 - Work First							
218100 - Work First - Direct Trai	5,181,282	0	0	0	0	0	0
218101 - Work First - Training R	1,730,603	0	0	0	0	0	0
218102 - Work First - Info Tech	205,936	0	0	0	0	0	0
218103 - Work First - Administra	700,036	0	0	0	0	0	0
10730 - Work First	*7,817,857*	*0*	*0*	*0*	*0*	*0*	*0*
11058 - Work First Program							
218200 - Work First Direct Traini	0	0	7,583,798	0	0	0	0
218201 - Work First Training Rel	0	0	288,470	0	0	0	0
218202 - Work First Info Tech	0	0	865,858	0	0	0	0
218203 - Work First Administrati	0	94	1,179,238	0	0	0	0
218204 - Work First MWA Progr	0	0	201,282	0	0	0	0
11058 - Work First Program	*0*	*94*	*10,118,646*	*0*	*0*	*0*	*0*
11353 - Work First							

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TOTAPP - TOTAL APPROPRIATIONS							
3203 - Wayne County - Dept Soc Srvcs							
11353 - Work First							
218300 - Work First Direct Traini	0	0	0	0	6,542,190	0	6,542,190
218301 - Work First Training Rel	0	0	0	0	1,364,000	0	1,364,000
218302 - Work First Info Tech	0	0	0	0	736,435	0	736,435
218303 - Work First Administratic	0	0	0	95	1,351,489	95	1,351,489
218304 - Work First MWA Progra	0	0	0	0	817,800	0	817,800
11353 - Work First	*0*	*0*	*0*	*95*	*10,811,914*	*95*	*10,811,914*
3203 - Wayne County - Dept Soc Srvc	**9,127,058**	**94**	**10,118,646**	**95**	**10,811,914**	**95**	**10,811,914**
3205 - HUD-Youth Build 94-95							
06228 - HUD Youthbuild 95-96							
216402 - HUD Youthbuild Direct	(15,078)	0	0	0	0	0	0
06228 - HUD Youthbuild 95-96	*(15,078)*	*0*	*0*	*0*	*0*	*0*	*0*
3205 - HUD-Youth Build 94-95	**(15,078)**	**0**	**0**	**0**	**0**	**0**	**0**
3209 - Welfare Reform Grant							
06461 - Food Stamp Only							
216602 - Welfare To Work - Foo	14,635	0	0	0	0	0	0
06461 - Food Stamp Only	*14,635*	*0*	*0*	*0*	*0*	*0*	*0*
06774 - Wtw Competitive 2/99							
216142 - WTW Competitive Adm	36,746	0	0	0	0	0	0
06774 - Wtw Competitive 2/99	*36,746*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
07157 - Food Stamp Only - Supp Service							
216603 - Food Stamp Only-Supp	(14,635)	0	0	0	0	0	0
07157 - Food Stamp Only - Supp S	*(14,635)*	*0*	*0*	*0*	*0*	*0*	*0*
10026 - Welfare to Work-Food Stamp							
217065 - WTW-Food Stamp Onl	(2,089)	0	0	0	0	0	0
10026 - Welfare to Work-Food Stan	*(2,089)*	*0*	*0*	*0*	*0*	*0*	*0*
10220 - WTW - WFII							
212171 - WTW-WFII-Administrat	1,893	0	0	0	0	0	0
10220 - WTW - WFII	*1,893*	*0*	*0*	*0*	*0*	*0*	*0*
10221 - Food Stamp Only							
212181 - Food Stamp Only	(48,676)	0	0	0	0	0	0
212191 - Food Stamp Only - Adr	(1)	0	0	0	0	0	0
10221 - Food Stamp Only	*(48,677)*	*0*	*0*	*0*	*0*	*0*	*0*
10227 - WTW Federal							
212101 - WTW Federal-Administ	84	0	0	0	0	0	0
10227 - WTW Federal	*84*	*0*	*0*	*0*	*0*	*0*	*0*
10230 - Work First II (WTW AY 98 Carry In)							
217604 - WorkFirst II (WTW AY9	89,351	0	0	0	0	0	0
217605 - WorkFirst II (WTW AY9	(135,000)	0	0	0	0	0	0
10230 - Work First II (WTW AY 98 (	*(45,649)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
10382 - JTPA Title IV - Adminstation							
218007 - JTPA Title IV - Direct T	(55,290)	0	0	0	0	0	0
10382 - JTPA Title IV - Adminstatio	*(55,290)*	*0*	*0*	*0*	*0*	*0*	*0*
10466 - Welfare to Work							
218030 - Welfare to Work - Direc	426	0	0	0	0	0	0
218031 - Welfare to Work - Train	1,358,394	0	0	0	0	0	0
218032 - Welfare to Work - Admi	108,953	0	0	0	0	0	0
10466 - Welfare to Work	*1,467,773*	*0*	*0*	*0*	*0*	*0*	*0*
10467 - Food Stamp Only							
218035 - Food Stamp Only	898,131	0	0	0	0	0	0
10467 - Food Stamp Only	*898,131*	*0*	*0*	*0*	*0*	*0*	*0*
10478 - Food Stamp Only - Supportive Serivce							
218036 - Food Stamp Only - Sup	8,636	0	0	0	0	0	0
10478 - Food Stamp Only - Suppor	*8,636*	*0*	*0*	*0*	*0*	*0*	*0*
10732 - Welfare to Work Federal - FY 03							
218108 - Welfare to Work - Fede	2,405,285	0	0	0	0	0	0
218112 - Welfare to Work Federa	843,700	0	0	0	0	0	0
218113 - Welfare to Work Federa	350,944	0	0	0	0	0	0
10732 - Welfare to Work Federal - F	*3,599,929*	*0*	*0*	*0*	*0*	*0*	*0*
10733 - Food Stamp Only - FY 03							
218114 - Food Stamp Only - FY	603,205	0	0	0	0	0	0
10733 - Food Stamp Only - FY 03	*603,205*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
10734 - Food Stamp Only - Supportive Services							
218115 - Food Stamp Only Supp	6,905	0	0	0	0	0	0
10734 - Food Stamp Only - Suppor	*6,905*	*0*	*0*	*0*	*0*	*0*	*0*
10735 - Welfare to Work - State GF/GP - FY 03							
218116 - Welfare to Work-State (	2,197,937	0	0	0	0	0	0
218117 - Welfare to Work-State (	206,184	0	0	0	0	0	0
10735 - Welfare to Work - State GF	*2,404,121*	*0*	*0*	*0*	*0*	*0*	*0*
10810 - Welfare to Work - State GF/GP - FY 02							
218069 - Welfare to Work -State	199,413	0	0	0	0	0	0
218070 - Welfare to work-State (	48,418	0	0	0	0	0	0
10810 - Welfare to Work - State GF	*247,831*	*0*	*0*	*0*	*0*	*0*	*0*
11059 - Welfare to Work Federal Program							
218212 - Welfare to Work Federa	0	0	4,875,133	0	0	0	0
218213 - Welfare to Work Federa	0	0	1,168,791	0	0	0	0
11059 - Welfare to Work Federal Pr	*0*	*0*	*6,043,924*	*0*	*0*	*0*	*0*
11060 - Welfare to Work - State GF/GP Program							
218216 - Welfare to Work-State (	0	0	2,659,327	0	0	0	0
218217 - Welfare to Work-State (	0	0	362,635	0	0	0	0
11060 - Welfare to Work - State GF	*0*	*0*	*3,021,962*	*0*	*0*	*0*	*0*
11062 - Food Stamp Only							
218214 - Food Stamp Only	0	0	1,007,958	0	0	0	0
11062 - Food Stamp Only	*0*	*0*	*1,007,958*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
11063 - Food Stamp Only SS							
218215 - Food Stamp Only SS	0	0	51,800	0	0	0	0
11063 - Food Stamp Only SS	*0*	*0*	*51,800*	*0*	*0*	*0*	*0*
11355 - Food Stamp							
218314 - Food Stamp Only	0	0	0	0	1,360,000	0	1,360,000
11355 - Food Stamp	*0*	*0*	*0*	*0*	*1,360,000*	*0*	*1,360,000*
11356 - Food Stamp SS							
218315 - Food Stamp Only SS	0	0	0	0	51,800	0	51,800
11356 - Food Stamp SS	*0*	*0*	*0*	*0*	*51,800*	*0*	*51,800*
10392 - Youth Opportunity II - Direct Funding							
218005 - Work Force Investment	(106,292)	0	0	0	0	0	0
10392 - Youth Opportunity II - Direc	*(106,292)*	*0*	*0*	*0*	*0*	*0*	*0*
10474 - Youth Opportunity II							
218033 - Youth Opportunity II - D	55,097	0	0	0	0	0	0
218034 - Youth Opportunity II - A	(139,482)	0	0	0	0	0	0
10474 - Youth Opportunity II	*(84,385)*	*0*	*0*	*0*	*0*	*0*	*0*
10671 - Rewarding Youth Achievement Program							
218047 - Rewarding Youth Achie	218,186	0	0	0	0	0	0
218048 - Rewarding Youth Achie	59,016	0	0	0	0	0	0
10671 - Rewarding Youth Achieven	*277,202*	*0*	*0*	*0*	*0*	*0*	*0*
10731 - Youth Opportunity Grant IV - FY 03							
218110 - Youth Opportunity Grar	6,401,277	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3209 - Welfare Reform Grant							
10731 - Youth Opportunity Grant IV - FY 03							
218111 - Youth Opportunity Grar	563,111	0	0	0	0	0	0
10731 - Youth Opportunity Grant IV	*6,964,388*	*0*	*0*	*0*	*0*	*0*	*0*
11061 - YO V Program							
218210 - YO V Program Costs	0	0	8,000,000	0	0	0	0
218211 - YO V Adminstration	0	0	250,000	0	0	0	0
11061 - YO V Program	*0*	*0*	*8,250,000*	*0*	*0*	*0*	*0*
11354 - YO VI							
218310 - YO VI Program Costs	0	0	0	0	4,725,000	0	4,725,000
218311 - YO VI Administration	0	0	0	0	525,000	0	525,000
11354 - YO VI	*0*	*0*	*0*	*0*	*5,250,000*	*0*	*5,250,000*
3209 - Welfare Reform Grant	**16,174,462**	**0**	**18,375,644**	**0**	**6,661,800**	**0**	**6,661,800**
3210 - Employment Services Grant							
10468 - Employment Service							
218040 - Employment Service - I	(227,035)	0	0	0	0	0	0
218042 - Employment Service - /	1,353,300	0	0	0	0	0	0
10468 - Employment Service	*1,126,265*	*0*	*0*	*0*	*0*	*0*	*0*
10738 - Reemployment Services Initiative							
218122 - Reemployment Service	(303)	0	0	0	0	0	0
218123 - Reemployment Service	214,507	0	0	0	0	0	0
10738 - Reemployment Services In	*214,204*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
11058 - Work First Program							
218203 - Work First Administratic	0	1	0	0	0	0	0
11058 - Work First Program	*0*	*1*	*0*	*0*	*0*	*0*	*0*
11065 - Employment Service Program							
218220 - Employment Service P	0	0	1,661,049	0	0	0	0
218221 - Employment Service A	0	0	170,000	0	0	0	0
11065 - Employment Service Progr	*0*	*0*	*1,831,049*	*0*	*0*	*0*	*0*
11066 - Reemployment Service Program							
218222 - Reemployment Service	0	0	269,862	0	0	0	0
11066 - Reemployment Service Pro	*0*	*0*	*269,862*	*0*	*0*	*0*	*0*
11108 - NAFTA TAA							
218125 - NAFTA TAA	437,058	0	0	0	0	0	0
11108 - NAFTA TAA	*437,058*	*0*	*0*	*0*	*0*	*0*	*0*
11109 - Transitional Adjustment Assistance Prog							
218124 - Transititional Adjustme	102,772	0	0	0	0	0	0
11109 - Transitional Adjustment As	*102,772*	*0*	*0*	*0*	*0*	*0*	*0*
11357 - Employment Services							
218320 - Employment Service P	0	0	0	0	1,600,000	0	1,600,000
218321 - Employment Service A	0	0	0	0	400,000	0	400,000
11357 - Employment Services	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*2,000,000*
11358 - Reemployment Services							
218322 - Reemployment Service	0	0	0	0	239,387	0	239,387

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TOTAPP - TOTAL APPROPRIATIONS							
3210 - Employment Services Grant							
11358 - Reemployment Services							
218323 - Reemployment Service	0	0	0	0	17,595	0	17,595
11358 - Reemployment Services	*0*	*0*	*0*	*0*	*256,982*	*0*	*256,982*
11361 - Adult Accessibility Issues							
218345 - Adult Accessibility Issu	0	0	0	0	700,000	0	700,000
11361 - Adult Accessibility Issues	*0*	*0*	*0*	*0*	*700,000*	*0*	*700,000*
3210 - Employment Services Grant	**1,880,299**	**1**	**2,100,911**	**0**	**2,956,982**	**0**	**2,956,982**
3211 - Special E&T Projects							
11130 - Adult Disability Grant							
218135 - Adult Disability Progran	16,768	0	0	0	0	0	0
11130 - Adult Disability Grant	*16,768*	*0*	*0*	*0*	*0*	*0*	*0*
10236 - Enhanced Transportation Mobility							
213131 - Enhanced Transportati	1	0	0	0	0	0	0
10236 - Enhanced Transportation M	*1*	*0*	*0*	*0*	*0*	*0*	*0*
10428 - Strategic Planning							
218013 - Stretegic Planning - Dir	(10,094)	0	0	0	0	0	0
10428 - Strategic Planning	*(10,094)*	*0*	*0*	*0*	*0*	*0*	*0*
10437 - Higher Adult Education							
218026 - Regional Adult Educati	(31,900)	0	0	0	0	0	0
10437 - Higher Adult Education	*(31,900)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
10469 - One Stop Delivery Service							
218054 - One Stop Delivery Serv	5,845	0	0	0	0	0	0
10469 - One Stop Delivery Service	*5,845*	*0*	*0*	*0*	*0*	*0*	*0*
10470 - Higher Adult Education							
218055 - Higher Adult Education	3,320,580	0	0	0	0	0	0
218056 - Higher Adult Education	85,408	0	0	0	0	0	0
10470 - Higher Adult Education	*3,405,988*	*0*	*0*	*0*	*0*	*0*	*0*
10601 - Enhanced Transportation Mobility							
218043 - Enhanced Transportati	1,219,525	0	0	0	0	0	0
218044 - Enhanced Transportati	(6,195)	0	0	0	0	0	0
10601 - Enhanced Transportation M	*1,213,330*	*0*	*0*	*0*	*0*	*0*	*0*
10645 - Operation Fast Break							
218045 - Operation Fast Break -	294,626	0	0	0	0	0	0
218046 - Operation Fast Break -	15,484	0	0	0	0	0	0
10645 - Operation Fast Break	*310,110*	*0*	*0*	*0*	*0*	*0*	*0*
10672 - Workforce Readiness Initiative Program							
218058 - Workforce Readiness I	13,803	0	0	0	0	0	0
10672 - Workforce Readiness Initia	*13,803*	*0*	*0*	*0*	*0*	*0*	*0*
10742 - Partnership for Adult Learning							
218132 - Partnership for Adult Le	1,941,738	0	0	0	0	0	0
218133 - Partnership for Adult Le	8,715	0	0	0	0	0	0
10742 - Partnership for Adult Learn	*1,950,453*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
10744 - One Stop Delivery							
218139 - One Stop Delivery - Pr(	75,446	0	0	0	0	0	0
218140 - One Stop Delivery - Ad	(16)	0	0	0	0	0	0
10744 - One Stop Delivery	*75,430*	*0*	*0*	*0*	*0*	*0*	*0*
10764 - One Stop Operation GF/GP - FY 02							
218071 - One Stop Operation GF	(42)	0	0	0	0	0	0
10764 - One Stop Operation GF/GF	*(42)*	*0*	*0*	*0*	*0*	*0*	*0*
10811 - Enhanced Transportation Mobility Grant							
218141 - Enhanced Trans Mobili	182,842	0	0	0	0	0	0
10811 - Enhanced Transportation M	*182,842*	*0*	*0*	*0*	*0*	*0*	*0*
10984 - Focus Hope Tobacco Grant Program							
218085 - Tobacco Grant - Focus	1,706,396	0	0	0	0	0	0
10984 - Focus Hope Tobacco Gran	*1,706,396*	*0*	*0*	*0*	*0*	*0*	*0*
10992 - State GF/GP: Focus Hope							
218142 - State GF/GP: Focus H(	719,730	0	0	0	0	0	0
10992 - State GF/GP: Focus Hope	*719,730*	*0*	*0*	*0*	*0*	*0*	*0*
11068 - Partnership for Adult Learning Program							
218232 - Partnership for Adult Le	0	0	4,119,435	0	0	0	0
218233 - Partnership for Adult Le	0	0	580,565	0	0	0	0
11068 - Partnership for Adult Learn	*0*	*0*	*4,700,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
11069 - One Stop Operation GF/GP Program							
218230 - One Stop Operation GF	0	0	14,500	0	0	0	0
11069 - One Stop Operation GF/GF	*0*	*0*	*14,500*	*0*	*0*	*0*	*0*
11102 - Adult Accessibility Issue FY04							
218245 - Adult Accessibility Issu	0	0	750,000	0	0	0	0
11102 - Adult Accessibility Issue FY	*0*	*0*	*750,000*	*0*	*0*	*0*	*0*
11103 - Enhanced Mobility FY04							
218244 - Enhanced Mobility FY0	0	0	255,963	0	0	0	0
11103 - Enhanced Mobility FY04	*0*	*0*	*255,963*	*0*	*0*	*0*	*0*
11106 - Innovative Demo Grant for Youth w/Disa							
218134 - Innovative Demo Grant	(1)	0	0	0	0	0	0
11106 - Innovative Demo Grant for	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
11363 - Enhanced Mobility							
218344 - Enhanced Mobility	0	0	0	0	255,963	0	255,963
11363 - Enhanced Mobility	*0*	*0*	*0*	*0*	*255,963*	*0*	*255,963*
06921 - Governor's Scholarship Grant							
217093 - Governors Scholarship	(35,667)	0	0	0	0	0	0
217094 - Governors Scholarship	(45,052)	0	0	0	0	0	0
06921 - Governor's Scholarship Gra	*(80,719)*	*0*	*0*	*0*	*0*	*0*	*0*
11067 - DWSD Compact							
218236 - DWSD Compact	0	0	250,000	0	0	0	0
11067 - DWSD Compact	*0*	*0*	*250,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3211 - Special E&T Projects							
11362 - DWSD Compact							
218336 - DWSD Compact	0	0	0	0	250,000	0	250,000
11362 - DWSD Compact	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
10812 - MDCD MARKETING GRANT- 01/02							
218039 - MDCD MARKETING G	(8,077)	0	0	0	0	0	0
10812 - MDCD MARKETING GRAI	*(8,077)*	*0*	*0*	*0*	*0*	*0*	*0*
3211 - Special E&T Projects	**9,469,863**	**0**	**5,970,463**	**0**	**505,963**	**0**	**505,963**
3212 - Workforce Investment Act							
11157 - WIA National Emergency Grant							
218167 - WIA National Emergen	202,220	0	0	0	0	0	0
11157 - WIA National Emergency G	*202,220*	*0*	*0*	*0*	*0*	*0*	*0*
10233 - WIA Adult Program							
214011 - WIA Adult - Program	(1,184)	0	0	0	0	0	0
10233 - WIA Adult Program	*(1,184)*	*0*	*0*	*0*	*0*	*0*	*0*
10471 - Workforce Investment Act - Adult							
218060 - Workforce Investment /	71,670	0	0	0	0	0	0
10471 - Workforce Investment Act -	*71,670*	*0*	*0*	*0*	*0*	*0*	*0*
10472 - Workforce Investment Act - Administratic							
218065 - Workforce Investment /	233,572	0	0	0	0	0	0
10472 - Workforce Investment Act -	*233,572*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
10477 - Workforce Investment Act - Dislocated W							
218061 - Workforce Investment A	60,393	0	0	0	0	0	0
10477 - Workforce Investment Act -	*60,393*	*0*	*0*	*0*	*0*	*0*	*0*
10745 - WIA - Adult							
218150 - WIA Adult - Program C	5,480,110	0	0	0	0	0	0
10745 - WIA - Adult	*5,480,110*	*0*	*0*	*0*	*0*	*0*	*0*
10746 - WIA - Dislocated Workers							
218151 - WIA Dislocated Worker	3,285,721	0	0	0	0	0	0
10746 - WIA - Dislocated Workers	*3,285,721*	*0*	*0*	*0*	*0*	*0*	*0*
10750 - Workforce Investment Act							
218155 - WIA Administration	1,447,343	0	0	0	0	0	0
10750 - Workforce Investment Act	*1,447,343*	*0*	*0*	*0*	*0*	*0*	*0*
10979 - WIA Incumbent Worker Program Grant							
218156 - WIA Statewide Incumb	148,920	0	0	0	0	0	0
10979 - WIA Incumbent Worker Pro	*148,920*	*0*	*0*	*0*	*0*	*0*	*0*
10983 - WIA Statewide Activity - Displaced Home							
218159 - WIA Statewide Activity	47,998	0	0	0	0	0	0
10983 - WIA Statewide Activity - Di	*47,998*	*0*	*0*	*0*	*0*	*0*	*0*
10988 - WIA Incentive - Incumbent Worker							
218163 - WIA Incentive - Incumb	121,834	0	0	0	0	0	0
10988 - WIA Incentive - Incumbent	*121,834*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
10989 - WIA Statewide Activity - Focus Hope							
218078 - WIA Statewide Activity	1,810,830	0	0	0	0	0	0
10989 - WIA Statewide Activity - Fo	*1,810,830*	*0*	*0*	*0*	*0*	*0*	*0*
10991 - WIA Statewide Activity - Focus Hope							
218157 - WIA Statewide Activity	3,167,438	0	0	0	0	0	0
218158 - WIA Statewide Activity-	342,843	0	0	0	0	0	0
10991 - WIA Statewide Activity - Fo	*3,510,281*	*0*	*0*	*0*	*0*	*0*	*0*
11070 - WIA Adult							
218250 - WIA Adult	0	0	6,103,394	0	0	0	0
11070 - WIA Adult	*0*	*0*	*6,103,394*	*0*	*0*	*0*	*0*
11071 - WIA Dislocated Worker							
218251 - WIA Dislocated Worker	0	0	3,835,433	0	0	0	0
11071 - WIA Dislocated Worker	*0*	*0*	*3,835,433*	*0*	*0*	*0*	*0*
11074 - WIA Administration							
218255 - WIA Administration	0	0	1,954,256	0	0	0	0
11074 - WIA Administration	*0*	*0*	*1,954,256*	*0*	*0*	*0*	*0*
11075 - WIA Statewide Activity - Focus Hope Pro							
218256 - WIA Statewide Activity	0	0	3,500,000	0	0	0	0
218257 - WIA Statewide Activity	0	0	500,000	0	0	0	0
11075 - WIA Statewide Activity - Fo	*0*	*0*	*4,000,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
11104 - WIA Incumbent Worker FY04							
218263 - WIA Incumbent Worker	0	0	148,920	0	0	0	0
11104 - WIA Incumbent Worker FY	*0*	*0*	*148,920*	*0*	*0*	*0*	*0*
11366 - WIA Adult							
218350 - WIA Adult	0	0	0	0	6,806,355	0	6,806,355
11366 - WIA Adult	*0*	*0*	*0*	*0*	*6,806,355*	*0*	*6,806,355*
11367 - WIA Dislocated Worker							
218351 - WIA Dislocated Worker	0	0	0	0	5,950,793	0	5,950,793
11367 - WIA Dislocated Worker	*0*	*0*	*0*	*0*	*5,950,793*	*0*	*5,950,793*
11371 - WIA Administration							
218355 - WIA Administration	0	0	0	0	2,264,752	0	2,264,752
11371 - WIA Administration	*0*	*0*	*0*	*0*	*2,264,752*	*0*	*2,264,752*
10475 - Workforce Investment Act - Youth							
218062 - Workforce Investment /	(18,967)	0	0	0	0	0	0
218063 - Workforce Investment /	(121,029)	0	0	0	0	0	0
10475 - Workforce Investment Act -	*(139,996)*	*0*	*0*	*0*	*0*	*0*	*0*
10476 - Workforce Investment Act - Youth Statev							
218064 - Workforce Investment /	7,354	0	0	0	0	0	0
10476 - Workforce Investment Act -	*7,354*	*0*	*0*	*0*	*0*	*0*	*0*
10747 - WIA - Youth							
218152 - WIA Youth - In School ·	4,317,824	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3212 - Workforce Investment Act							
10747 - WIA - Youth							
218153 - WIA Youth - Out of Sch	3,249,919	0	0	0	0	0	0
10747 - WIA - Youth	*7,567,743*	*0*	*0*	*0*	*0*	*0*	*0*
10749 - WIA - Youth Statewide Activity							
218154 - WIA Youth Statewide A	(17)	0	0	0	0	0	0
10749 - WIA - Youth Statewide Acti	*(17)*	*0*	*0*	*0*	*0*	*0*	*0*
11072 - WIA Youth in School							
218252 - WIA Youth in School	0	0	4,693,858	0	0	0	0
218253 - WIA Youth out of Scho	0	0	2,955,622	0	0	0	0
11072 - WIA Youth in School	*0*	*0*	*7,649,480*	*0*	*0*	*0*	*0*
11073 - WIA Youth Statewide							
218254 - WIA Youth Statewide	0	0	152,761	0	0	0	0
11073 - WIA Youth Statewide	*0*	*0*	*152,761*	*0*	*0*	*0*	*0*
11369 - WIA Youth In School							
218352 - WIA Youth In School	0	0	0	0	4,693,859	0	4,693,859
218353 - WIA Youth Out of Scho	0	0	0	0	2,931,767	0	2,931,767
11369 - WIA Youth In School	*0*	*0*	*0*	*0*	*7,625,626*	*0*	*7,625,626*
3212 - Workforce Investment Act	**23,854,792**	**0**	**23,844,244**	**0**	**22,647,526**	**0**	**22,647,526**
3213 - Reed Act Grant							
10981 - Reed Act - Work First							
218176 - Reed Act - Work First F	11,019,167	0	0	0	0	0	0
218177 - Reed Act - Work First M	1,669,223	0	0	0	0	0	0
218178 - Reed Act - Work First S	83,994	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3213 - Reed Act Grant							
10981 - Reed Act - Work First							
218179 - Reed Act - Work First A	1,027,243	0	0	0	0	0	0
10981 - Reed Act - Work First	*13,799,627*	*0*	*0*	*0*	*0*	*0*	*0*
10982 - Reed Act - Work First MWA							
218076 - Reed Act - Work First M	5,541,809	0	0	0	0	0	0
218077 - Reed Act - Work First M	671,609	0	0	0	0	0	0
10982 - Reed Act - Work First MWA	*6,213,418*	*0*	*0*	*0*	*0*	*0*	*0*
10993 - Reed Act - One Stop							
218174 - Reed Act - One Stop P	457,180	0	0	0	0	0	0
10993 - Reed Act - One Stop	*457,180*	*0*	*0*	*0*	*0*	*0*	*0*
10995 - Reed Act/WIA Adult							
218180 - Reed Act/WIA Adult Pr	545,736	0	0	0	0	0	0
218181 - Reed Act/WIA Adult Ad	954,264	0	0	0	0	0	0
10995 - Reed Act/WIA Adult	*1,500,000*	*0*	*0*	*0*	*0*	*0*	*0*
10996 - Reed Act/WIA Adult							
218083 - Reed Act/WIA Adult Pr	607,769	0	0	0	0	0	0
10996 - Reed Act/WIA Adult	*607,769*	*0*	*0*	*0*	*0*	*0*	*0*
10998 - Reed Act - One Stop							
218074 - Reed Act - One Stop P	17,719	0	0	0	0	0	0
218075 - Reed Act - One Stop A	5,533	0	0	0	0	0	0
10998 - Reed Act - One Stop	*23,252*	*0*	*0*	*0*	*0*	*0*	*0*
11076 - Reed - One Stop Delivery Program							
218274 - Reed - One Stop Delive	0	0	519,495	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3213 - Reed Act Grant							
11076 - Reed - One Stop Delivery Program							
218275 - Reed - One Stop Delive	0	0	57,722	0	0	0	0
11076 - Reed - One Stop Delivery F	*0*	*0*	*577,217*	*0*	*0*	*0*	*0*
11077 - Reed - WIA Adult							
218280 - Reed - WIA Adult Progr	0	0	1,500,000	0	0	0	0
11077 - Reed - WIA Adult	*0*	*0*	*1,500,000*	*0*	*0*	*0*	*0*
11078 - Reed - Work First Program							
218276 - Reed - Work First Prog	0	0	10,506,152	0	0	0	0
218277 - Reed - Work First MWA	0	0	5,825,000	0	0	0	0
218278 - Reed - Work First Supp	0	0	1,700,000	0	0	0	0
218279 - Reed - Work First Adm	0	0	2,458,794	0	0	0	0
11078 - Reed - Work First Program	*0*	*0*	*20,489,946*	*0*	*0*	*0*	*0*
11107 - Reed Act Accessibility Grant FY03							
218182 - Reed Act Accessibility (	17,754	0	0	0	0	0	0
11107 - Reed Act Accessibility Grar	*17,754*	*0*	*0*	*0*	*0*	*0*	*0*
3213 - Reed Act Grant	**22,619,000**	**0**	**22,567,163**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***83,150,075***	***95***	***82,979,071***	***95***	***43,586,185***	***95***	***43,586,185***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
11338 - General Fund Account - Late Fees							
218360 - General Fund Account	0	0	0	0	2,000	0	0
11338 - General Fund Account - La	*0*	*0*	*0*	*0*	*2,000*	*0*	*0*
1000 - General Fund	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**
3202 - Job Training Partnership Act New							
06410 - JTPA Title IIA8% 6-99							
216235 - JTPA IIA 8% - Occ. Trr	(49,985)	0	0	0	0	0	0
06410 - JTPA Title IIA8% 6-99	*(49,985)*	*0*	*0*	*0*	*0*	*0*	*0*
10011 - JTPA IIA 8%							
217015 - JTPA IIA 8% Admin	(35,069)	0	0	0	0	0	0
10011 - JTPA IIA 8%	*(35,069)*	*0*	*0*	*0*	*0*	*0*	*0*
06265 - JTPA Title 11A 5% Older Worker 6-98							
216229 - JTPA Title IIA 5% - O.V	(17,638)	0	0	0	0	0	0
06265 - JTPA Title 11A 5% Older V	*(17,638)*	*0*	*0*	*0*	*0*	*0*	*0*
06407 - JTPA Title IIA Adult 6-99							
216237 - JTPA IIA - Adult Techn	(67,291)	0	0	0	0	0	0
06407 - JTPA Title IIA Adult 6-99	*(67,291)*	*0*	*0*	*0*	*0*	*0*	*0*
10012 - JTPA IIA Adult							
217034 - JTPA IIA Adult-Admin	(307,257)	0	0	0	0	0	0
10012 - JTPA IIA Adult	*(307,257)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3202 - Job Training Partnership Act New							
10014 - JTPA III EDWAAA							
217053 - JTPA III EDWAAA-Adn	(164,365)	0	0	0	0	0	0
10014 - JTPA III EDWAAA	*(164,365)*	*0*	*0*	*0*	*0*	*0*	*0*
06190 - JTPA Title IIB 9-30-96							
216217 - JTPA IIB - SYEP Youth	(665,729)	0	0	0	0	0	0
06190 - JTPA Title IIB 9-30-96	*(665,729)*	*0*	*0*	*0*	*0*	*0*	*0*
06268 - JTPA Title IIC - Youth 6-98							
216234 - JTPA Title IIC - Youth I	(63,214)	0	0	0	0	0	0
06268 - JTPA Title IIC - Youth 6-98	*(63,214)*	*0*	*0*	*0*	*0*	*0*	*0*
06412 - JTPA Title IIC Youth 6-99							
216240 - JTPA IIC - Youth Progr	(181,551)	0	0	0	0	0	0
06412 - JTPA Title IIC Youth 6-99	*(181,551)*	*0*	*0*	*0*	*0*	*0*	*0*
10015 - JTPA IIC							
217066 - JTPA IIC-Admin	(11,408)	0	0	0	0	0	0
10015 - JTPA IIC	*(11,408)*	*0*	*0*	*0*	*0*	*0*	*0*
3202 - Job Training Partnership Act N	**(1,563,507)**	**0**	**0**	**0**	**0**	**0**	**0**
3203 - Wayne County - Dept Soc Srvcs							
10465 - Work First							
218022 - Work First - Training R	38,911	0	0	0	0	0	0
218023 - Work First - Informatior	250,000	0	0	0	0	0	0
218024 - Work First - Administra	1,753,820	0	0	0	0	0	0
10465 - Work First	*2,042,731*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3203 - Wayne County - Dept Soc Srvcs							
10730 - Work First							
218101 - Work First - Training R	12,437	0	0	0	0	0	0
218103 - Work First - Administra	7,466,618	0	0	0	0	0	0
10730 - Work First	*7,479,055*	*0*	*0*	*0*	*0*	*0*	*0*
11058 - Work First Program							
218203 - Work First Administrati	0	0	10,118,646	0	0	0	0
11058 - Work First Program	*0*	*0*	*10,118,646*	*0*	*0*	*0*	*0*
11353 - Work First							
218303 - Work First Administrati	0	0	0	0	10,811,914	0	10,811,914
11353 - Work First	*0*	*0*	*0*	*0*	*10,811,914*	*0*	*10,811,914*
3203 - Wayne County - Dept Soc Srv	**9,521,786**	**0**	**10,118,646**	**0**	**10,811,914**	**0**	**10,811,914**
3209 - Welfare Reform Grant							
06461 - Food Stamp Only							
216602 - Welfare To Work - Foo	(10,525)	0	0	0	0	0	0
06461 - Food Stamp Only	*(10,525)*	*0*	*0*	*0*	*0*	*0*	*0*
06774 - Wtw Competitive 2/99							
216142 - WTW Competitive Adm	(82,579)	0	0	0	0	0	0
06774 - Wtw Competitive 2/99	*(82,579)*	*0*	*0*	*0*	*0*	*0*	*0*
10221 - Food Stamp Only							
212191 - Food Stamp Only - Adr	(13,370)	0	0	0	0	0	0
10221 - Food Stamp Only	*(13,370)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
10230 - Work First II (WTW AY 98 Carry In)							
217606 - Work First II (WTW AY	(994,426)	0	0	0	0	0	0
10230 - Work First II (WTW AY 98 (	*(994,426)*	*0*	*0*	*0*	*0*	*0*	*0*
10466 - Welfare to Work							
218030 - Welfare to Work - Direc	(1,159,588)	0	0	0	0	0	0
218032 - Welfare to Work - Admi	3,504,750	0	0	0	0	0	0
10466 - Welfare to Work	*2,345,162*	*0*	*0*	*0*	*0*	*0*	*0*
10467 - Food Stamp Only							
218035 - Food Stamp Only	916,436	0	0	0	0	0	0
10467 - Food Stamp Only	*916,436*	*0*	*0*	*0*	*0*	*0*	*0*
10478 - Food Stamp Only - Supportive Serivce							
218036 - Food Stamp Only - Sup	8,637	0	0	0	0	0	0
10478 - Food Stamp Only - Suppor	*8,637*	*0*	*0*	*0*	*0*	*0*	*0*
10732 - Welfare to Work Federal - FY 03							
218113 - Welfare to Work Feder	3,955,674	0	0	0	0	0	0
10732 - Welfare to Work Federal - F	*3,955,674*	*0*	*0*	*0*	*0*	*0*	*0*
10733 - Food Stamp Only - FY 03							
218114 - Food Stamp Only - FY	714,000	0	0	0	0	0	0
10733 - Food Stamp Only - FY 03	*714,000*	*0*	*0*	*0*	*0*	*0*	*0*
10734 - Food Stamp Only - Supportive Services							
218115 - Food Stamp Only Supp	5,461	0	0	0	0	0	0
10734 - Food Stamp Only - Suppor	*5,461*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
10735 - Welfare to Work - State GF/GP - FY 03							
218117 - Welfare to Work-State (	2,367,222	0	0	0	0	0	0
10735 - Welfare to Work - State GF	*2,367,222*	*0*	*0*	*0*	*0*	*0*	*0*
10810 - Welfare to Work - State GF/GP - FY 02							
218069 - Welfare to Work -State	(913,291)	0	0	0	0	0	0
218070 - Welfare to work-State (	2,708,125	0	0	0	0	0	0
10810 - Welfare to Work - State GF	*1,794,834*	*0*	*0*	*0*	*0*	*0*	*0*
11059 - Welfare to Work Federal Program							
218213 - Welfare to Work Federa	0	0	6,043,924	0	0	0	0
11059 - Welfare to Work Federal Pr	*0*	*0*	*6,043,924*	*0*	*0*	*0*	*0*
11060 - Welfare to Work - State GF/GP Program							
218217 - Welfare to Work-State (	0	0	3,021,962	0	0	0	0
11060 - Welfare to Work - State GF	*0*	*0*	*3,021,962*	*0*	*0*	*0*	*0*
11062 - Food Stamp Only							
218214 - Food Stamp Only	0	0	1,007,958	0	0	0	0
11062 - Food Stamp Only	*0*	*0*	*1,007,958*	*0*	*0*	*0*	*0*
11063 - Food Stamp Only SS							
218215 - Food Stamp Only SS	0	0	51,800	0	0	0	0
11063 - Food Stamp Only SS	*0*	*0*	*51,800*	*0*	*0*	*0*	*0*
11355 - Food Stamp							
218314 - Food Stamp Only	0	0	0	0	1,360,000	0	1,360,000
11355 - Food Stamp	*0*	*0*	*0*	*0*	*1,360,000*	*0*	*1,360,000*

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TOTREV - TOTAL REVENUES							
3209 - Welfare Reform Grant							
11356 - Food Stamp SS							
218315 - Food Stamp Only SS	0	0	0	0	51,800	0	51,800
11356 - Food Stamp SS	*0*	*0*	*0*	*0*	*51,800*	*0*	*51,800*
10474 - Youth Opportunity II							
218034 - Youth Opportunity II - A	(307,427)	0	0	0	0	0	0
10474 - Youth Opportunity II	*(307,427)*	*0*	*0*	*0*	*0*	*0*	*0*
10671 - Rewarding Youth Achievement Program							
218048 - Rewarding Youth Achie	535,931	0	0	0	0	0	0
10671 - Rewarding Youth Achieven	*535,931*	*0*	*0*	*0*	*0*	*0*	*0*
10731 - Youth Opportunity Grant IV - FY 03							
218110 - Youth Opportunity Grar	183,626	0	0	0	0	0	0
218111 - Youth Opportunity Grar	5,937,850	0	0	0	0	0	0
10731 - Youth Opportunity Grant IV	*6,121,476*	*0*	*0*	*0*	*0*	*0*	*0*
11061 - YO V Program							
218211 - YO V Adminstration	0	0	8,250,000	0	0	0	0
11061 - YO V Program	*0*	*0*	*8,250,000*	*0*	*0*	*0*	*0*
11354 - YO VI							
218311 - YO VI Administration	0	0	0	0	5,250,000	0	5,250,000
11354 - YO VI	*0*	*0*	*0*	*0*	*5,250,000*	*0*	*5,250,000*
3209 - Welfare Reform Grant	**17,356,506**	**0**	**18,375,644**	**0**	**6,661,800**	**0**	**6,661,800**

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TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
10468 - Employment Service							
218042 - Employment Service - /	1,272,999	0	0	0	0	0	0
10468 - Employment Service	*1,272,999*	*0*	*0*	*0*	*0*	*0*	*0*
10738 - Reemployment Services Initiative							
218123 - Reemployment Service	293,421	0	0	0	0	0	0
10738 - Reemployment Services In	*293,421*	*0*	*0*	*0*	*0*	*0*	*0*
11065 - Employment Service Program							
218221 - Employment Service A(	0	0	1,831,049	0	0	0	0
11065 - Employment Service Progr	*0*	*0*	*1,831,049*	*0*	*0*	*0*	*0*
11066 - Reemployment Service Program							
218223 - Reemployment Service	0	0	269,862	0	0	0	0
11066 - Reemployment Service Pro	*0*	*0*	*269,862*	*0*	*0*	*0*	*0*
11108 - NAFTA TAA							
218125 - NAFTA TAA	793,630	0	0	0	0	0	0
11108 - NAFTA TAA	*793,630*	*0*	*0*	*0*	*0*	*0*	*0*
11109 - Transitional Adjustment Assistance Prog							
218124 - Transititional Adjustme	75,000	0	0	0	0	0	0
11109 - Transitional Adjustment As	*75,000*	*0*	*0*	*0*	*0*	*0*	*0*
11357 - Employment Services							
218321 - Employment Service A(	0	0	0	0	2,000,000	0	2,000,000
11357 - Employment Services	*0*	*0*	*0*	*0*	*2,000,000*	*0*	*2,000,000*
11358 - Reemployment Services							

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TOTREV - TOTAL REVENUES							
3210 - Employment Services Grant							
11358 - Reemployment Services							
218322 - Reemployment Service	0	0	0	0	256,982	0	256,982
11358 - Reemployment Services	*0*	*0*	*0*	*0*	*256,982*	*0*	*256,982*
11361 - Adult Accessibility Issues							
218345 - Adult Accessibility Issu	0	0	0	0	700,000	0	700,000
11361 - Adult Accessibility Issues	*0*	*0*	*0*	*0*	*700,000*	*0*	*700,000*
3210 - Employment Services Grant	**2,435,050**	**0**	**2,100,911**	**0**	**2,956,982**	**0**	**2,956,982**
3211 - Special E&T Projects							
06870 - Correction FY 99							
216006 - Corrections Parolee Pr	(807)	0	0	0	0	0	0
06870 - Correction FY 99	*(807)*	*0*	*0*	*0*	*0*	*0*	*0*
10236 - Enhanced Transportation Mobility							
213131 - Enhanced Transportati	(40,838)	0	0	0	0	0	0
10236 - Enhanced Transportation M	*(40,838)*	*0*	*0*	*0*	*0*	*0*	*0*
10428 - Strategic Planning							
218014 - Strategic Planning - Ad	(105,991)	0	0	0	0	0	0
10428 - Strategic Planning	*(105,991)*	*0*	*0*	*0*	*0*	*0*	*0*
10437 - Higher Adult Education							
218027 - Regional Adult Educati	(31,900)	0	0	0	0	0	0
10437 - Higher Adult Education	*(31,900)*	*0*	*0*	*0*	*0*	*0*	*0*
10469 - One Stop Delivery Service							
218053 - One Stop Delivery Serv	116,926	0	0	0	0	0	0

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TOTREV - TOTAL REVENUES							
3211 - Special E&T Projects							
10469 - One Stop Delivery Service							
218054 - One Stop Delivery Serv	(207,000)	0	0	0	0	0	0
10469 - One Stop Delivery Service	*(90,074)*	*0*	*0*	*0*	*0*	*0*	*0*
10470 - Higher Adult Education							
218056 - Higher Adult Education	3,652,095	0	0	0	0	0	0
10470 - Higher Adult Education	*3,652,095*	*0*	*0*	*0*	*0*	*0*	*0*
10601 - Enhanced Transportation Mobility							
218044 - Enhanced Transportati	1,326,424	0	0	0	0	0	0
10601 - Enhanced Transportation M	*1,326,424*	*0*	*0*	*0*	*0*	*0*	*0*
10645 - Operation Fast Break							
218046 - Operation Fast Break -	442,942	0	0	0	0	0	0
10645 - Operation Fast Break	*442,942*	*0*	*0*	*0*	*0*	*0*	*0*
10742 - Partnership for Adult Learning							
218133 - Partnership for Adult Le	3,205,595	0	0	0	0	0	0
10742 - Partnership for Adult Learn	*3,205,595*	*0*	*0*	*0*	*0*	*0*	*0*
10764 - One Stop Operation GF/GP - FY 02							
218072 - One Stop Operation GF	74,000	0	0	0	0	0	0
10764 - One Stop Operation GF/GF	*74,000*	*0*	*0*	*0*	*0*	*0*	*0*
10984 - Focus Hope Tobacco Grant Program							
218086 - Tobacco Grant - Focus	1,706,396	0	0	0	0	0	0
10984 - Focus Hope Tobacco Gran	*1,706,396*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3211 - Special E&T Projects							
10992 - State GF/GP: Focus Hope							
218142 - State GF/GP: Focus H(	358,730	0	0	0	0	0	0
218143 - State GF/GP: Focus H(	361,000	0	0	0	0	0	0
10992 - State GF/GP: Focus Hope	*719,730*	*0*	*0*	*0*	*0*	*0*	*0*
11068 - Partnership for Adult Learning Program							
218233 - Partnership for Adult L(	0	0	4,700,000	0	0	0	0
11068 - Partnership for Adult Learn	*0*	*0*	*4,700,000*	*0*	*0*	*0*	*0*
11069 - One Stop Operation GF/GP Program							
218231 - One Stop Operation GF	0	0	14,500	0	0	0	0
11069 - One Stop Operation GF/GF	*0*	*0*	*14,500*	*0*	*0*	*0*	*0*
11102 - Adult Accessibility Issue FY04							
218245 - Adult Accessibility Issu(	0	0	750,000	0	0	0	0
11102 - Adult Accessibility Issue F	*0*	*0*	*750,000*	*0*	*0*	*0*	*0*
11103 - Enhanced Mobility FY04							
218244 - Enhanced Mobility FY0	0	0	255,963	0	0	0	0
11103 - Enhanced Mobility FY04	*0*	*0*	*255,963*	*0*	*0*	*0*	*0*
11126 - MWA Accessibility - Info Tech Computer							
218145 - MWA Accessibility - Inf(	17,696	0	0	0	0	0	0
11126 - MWA Accessibility - Info Te	*17,696*	*0*	*0*	*0*	*0*	*0*	*0*
11363 - Enhanced Mobility							
218344 - Enhanced Mobility	0	0	0	0	255,963	0	255,963
11363 - Enhanced Mobility	*0*	*0*	*0*	*0*	*255,963*	*0*	*255,963*

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TOTREV - TOTAL REVENUES							
3211 - Special E&T Projects							
06921 - Governor's Scholarship Grant							
217093 - Governors Scholarship	(81,181)	0	0	0	0	0	0
06921 - Governor's Scholarship Gra	*(81,181)*	*0*	*0*	*0*	*0*	*0*	*0*
10473 - DWSD Detroit Compact							
218050 - DWSD Detroit COMPA	100,000	0	0	0	0	0	0
10473 - DWSD Detroit Compact	*100,000*	*0*	*0*	*0*	*0*	*0*	*0*
10741 - DWSD Compact - FY 03							
218136 - DWSD Compact FY 03	250,000	0	0	0	0	0	0
10741 - DWSD Compact - FY 03	*250,000*	*0*	*0*	*0*	*0*	*0*	*0*
11067 - DWSD Compact							
218236 - DWSD Compact	0	0	250,000	0	0	0	0
11067 - DWSD Compact	*0*	*0*	*250,000*	*0*	*0*	*0*	*0*
11362 - DWSD Compact							
218336 - DWSD Compact	0	0	0	0	250,000	0	250,000
11362 - DWSD Compact	*0*	*0*	*0*	*0*	*250,000*	*0*	*250,000*
3211 - Special E&T Projects	**11,144,087**	**0**	**5,970,463**	**0**	**505,963**	**0**	**505,963**
3212 - Workforce Investment Act							
11157 - WIA National Emergency Grant							
218167 - WIA National Emergen	202,220	0	0	0	0	0	0
11157 - WIA National Emergency G	*202,220*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
10233 - WIA Adult Program							
214011 - WIA Adult - Program	(101,402)	0	0	0	0	0	0
10233 - WIA Adult Program	*(101,402)*	*0*	*0*	*0*	*0*	*0*	*0*
10235 - WIA Dislocated Worker Program							
214051 - WIA Dislocated Worker	(41,869)	0	0	0	0	0	0
10235 - WIA Dislocated Worker Prc	*(41,869)*	*0*	*0*	*0*	*0*	*0*	*0*
10471 - Workforce Investment Act - Adult							
218060 - Workforce Investment /	155,464	0	0	0	0	0	0
10471 - Workforce Investment Act -	*155,464*	*0*	*0*	*0*	*0*	*0*	*0*
10472 - Workforce Investment Act - Administratic							
218065 - Workforce Investment /	256,577	0	0	0	0	0	0
10472 - Workforce Investment Act -	*256,577*	*0*	*0*	*0*	*0*	*0*	*0*
10477 - Workforce Investment Act - Dislocated W							
218061 - Workforce Investment /	60,395	0	0	0	0	0	0
10477 - Workforce Investment Act -	*60,395*	*0*	*0*	*0*	*0*	*0*	*0*
10745 - WIA - Adult							
218150 - WIA Adult - Program C	5,471,484	0	0	0	0	0	0
10745 - WIA - Adult	*5,471,484*	*0*	*0*	*0*	*0*	*0*	*0*
10746 - WIA - Dislocated Workers							
218151 - WIA Dislocated Worker	3,268,314	0	0	0	0	0	0
10746 - WIA - Dislocated Workers	*3,268,314*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
10750 - Workforce Investment Act							
218155 - WIA Administration	1,423,215	0	0	0	0	0	0
10750 - Workforce Investment Act	*1,423,215*	*0*	*0*	*0*	*0*	*0*	*0*
10979 - WIA Incumbent Worker Program Grant							
218156 - WIA Statewide Incumb	148,920	0	0	0	0	0	0
10979 - WIA Incumbent Worker Prc	*148,920*	*0*	*0*	*0*	*0*	*0*	*0*
10983 - WIA Statewide Activity - Displaced Home							
218159 - WIA Statewide Activity	48,000	0	0	0	0	0	0
10983 - WIA Statewide Activity - Di:	*48,000*	*0*	*0*	*0*	*0*	*0*	*0*
10988 - WIA Incentive - Incumbent Worker							
218163 - WIA Incentive - Incumb	121,834	0	0	0	0	0	0
10988 - WIA Incentive - Incumbent	*121,834*	*0*	*0*	*0*	*0*	*0*	*0*
10989 - WIA Statewide Activity - Focus Hope							
218078 - WIA Statewide Activity	1,810,830	0	0	0	0	0	0
10989 - WIA Statewide Activity - Fo	*1,810,830*	*0*	*0*	*0*	*0*	*0*	*0*
10991 - WIA Statewide Activity - Focus Hope							
218158 - WIA Statewide Activity-	3,712,999	0	0	0	0	0	0
10991 - WIA Statewide Activity - Fo	*3,712,999*	*0*	*0*	*0*	*0*	*0*	*0*
11070 - WIA Adult							
218250 - WIA Adult	0	0	6,103,394	0	0	0	0
11070 - WIA Adult	*0*	*0*	*6,103,394*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
11071 - WIA Dislocated Worker							
218251 - WIA Dislocated Worker	0	0	3,835,433	0	0	0	0
11071 - WIA Dislocated Worker	*0*	*0*	*3,835,433*	*0*	*0*	*0*	*0*
11074 - WIA Administration							
218255 - WIA Administration	0	0	1,954,256	0	0	0	0
11074 - WIA Administration	*0*	*0*	*1,954,256*	*0*	*0*	*0*	*0*
11075 - WIA Statewide Activity - Focus Hope Pro							
218257 - WIA Statewide Activity	0	0	4,000,000	0	0	0	0
11075 - WIA Statewide Activity - Fo	*0*	*0*	*4,000,000*	*0*	*0*	*0*	*0*
11104 - WIA Incumbent Worker FY04							
218263 - WIA Incumbent Worker	0	0	148,920	0	0	0	0
11104 - WIA Incumbent Worker FY	*0*	*0*	*148,920*	*0*	*0*	*0*	*0*
11366 - WIA Adult							
218350 - WIA Adult	0	0	0	0	6,806,355	0	6,806,355
11366 - WIA Adult	*0*	*0*	*0*	*0*	*6,806,355*	*0*	*6,806,355*
11367 - WIA Dislocated Worker							
218351 - WIA Dislocated Worker	0	0	0	0	5,950,793	0	5,950,793
11367 - WIA Dislocated Worker	*0*	*0*	*0*	*0*	*5,950,793*	*0*	*5,950,793*
11371 - WIA Administration							
218355 - WIA Administration	0	0	0	0	2,264,752	0	2,264,752
11371 - WIA Administration	*0*	*0*	*0*	*0*	*2,264,752*	*0*	*2,264,752*

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TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
10386 - Workforce Investment Act - Youth							
218002 - Workforce Investment /	(172,180)	0	0	0	0	0	0
10386 - Workforce Investment Act -	*(172,180)*	*0*	*0*	*0*	*0*	*0*	*0*
10475 - Workforce Investment Act - Youth							
218062 - Workforce Investment /	(955,497)	0	0	0	0	0	0
218063 - Workforce Investment /	1,466,352	0	0	0	0	0	0
10475 - Workforce Investment Act -	*510,855*	*0*	*0*	*0*	*0*	*0*	*0*
10476 - Workforce Investment Act - Youth Statev							
218064 - Workforce Investment /	7,356	0	0	0	0	0	0
10476 - Workforce Investment Act -	*7,356*	*0*	*0*	*0*	*0*	*0*	*0*
10747 - WIA - Youth							
218153 - WIA Youth - Out of Sch	7,259,711	0	0	0	0	0	0
10747 - WIA - Youth	*7,259,711*	*0*	*0*	*0*	*0*	*0*	*0*
10749 - WIA - Youth Statewide Activity							
218154 - WIA Youth Statewide A	197,761	0	0	0	0	0	0
10749 - WIA - Youth Statewide Acti	*197,761*	*0*	*0*	*0*	*0*	*0*	*0*
11072 - WIA Youth in School							
218253 - WIA Youth out of Scho	0	0	7,649,480	0	0	0	0
11072 - WIA Youth in School	*0*	*0*	*7,649,480*	*0*	*0*	*0*	*0*
11073 - WIA Youth Statewide							
218254 - WIA Youth Statewide	0	0	152,761	0	0	0	0
11073 - WIA Youth Statewide	*0*	*0*	*152,761*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Depar

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3212 - Workforce Investment Act							
11369 - WIA Youth In School							
218352 - WIA Youth In School	0	0	0	0	7,625,626	0	7,625,626
11369 - WIA Youth In School	*0*	*0*	*0*	*0*	*7,625,626*	*0*	*7,625,626*
3212 - Workforce Investment Act	**24,340,484**	**0**	**23,844,244**	**0**	**22,647,526**	**0**	**22,647,526**
3213 - Reed Act Grant							
10981 - Reed Act - Work First							
218179 - Reed Act - Work First A	14,189,713	0	0	0	0	0	0
10981 - Reed Act - Work First	*14,189,713*	*0*	*0*	*0*	*0*	*0*	*0*
10982 - Reed Act - Work First MWA							
218077 - Reed Act - Work First M	6,090,798	0	0	0	0	0	0
10982 - Reed Act - Work First MWA	*6,090,798*	*0*	*0*	*0*	*0*	*0*	*0*
10993 - Reed Act - One Stop							
218175 - Reed Act - One Stop A	453,659	0	0	0	0	0	0
10993 - Reed Act - One Stop	*453,659*	*0*	*0*	*0*	*0*	*0*	*0*
10995 - Reed Act/WIA Adult							
218181 - Reed Act/WIA Adult Ad	1,500,000	0	0	0	0	0	0
10995 - Reed Act/WIA Adult	*1,500,000*	*0*	*0*	*0*	*0*	*0*	*0*
10996 - Reed Act/WIA Adult							
218083 - Reed Act/WIA Adult Pr	607,769	0	0	0	0	0	0
10996 - Reed Act/WIA Adult	*607,769*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Depar

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3213 - Reed Act Grant							
10998 - Reed Act - One Stop							
218075 - Reed Act - One Stop A	317,544	0	0	0	0	0	0
10998 - Reed Act - One Stop	*317,544*	*0*	*0*	*0*	*0*	*0*	*0*
11076 - Reed - One Stop Delivery Program							
218275 - Reed - One Stop Delive	0	0	577,217	0	0	0	0
11076 - Reed - One Stop Delivery F	*0*	*0*	*577,217*	*0*	*0*	*0*	*0*
11077 - Reed - WIA Adult							
218281 - Reed - WIA Adult Admi	0	0	1,500,000	0	0	0	0
11077 - Reed - WIA Adult	*0*	*0*	*1,500,000*	*0*	*0*	*0*	*0*
11078 - Reed - Work First Program							
218279 - Reed - Work First Adm	0	0	20,489,946	0	0	0	0
11078 - Reed - Work First Program	*0*	*0*	*20,489,946*	*0*	*0*	*0*	*0*
11107 - Reed Act Accessibility Grant FY03							
218182 - Reed Act Accessibility (	17,754	0	0	0	0	0	0
11107 - Reed Act Accessibility Grar	*17,754*	*0*	*0*	*0*	*0*	*0*	*0*
3213 - Reed Act Grant	**23,177,237**	**0**	**22,567,163**	**0**	**0**	**0**	**0**

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Detroit Workforce Development Depar

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
06260 - No Wrong Door 6-30-97							
216802 - No Wrong Door Trainin	(24,114)	0	0	0	0	0	0
06260 - No Wrong Door 6-30-97	*(24,114)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**(24,114)**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***86,387,529***	***0***	***82,977,071***	***0***	***43,586,185***	***0***	***43,584,185***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00181 - Conduct of Elections							
710010 - Administration	1,488,011	11	1,840,836	11	2,468,423	11	2,070,939
710011 - Computer Systems Su	1,100,510	8	833,197	8	942,601	8	867,768
710012 - Registration	2,658,402	58	2,527,320	58	2,889,656	56	2,640,092
710013 - Voter Education	409,919	0	250,000	0	650,000	0	479,596
710014 - Technical Service and	619,304	7	407,344	7	433,843	7	417,358
710015 - Computerized Registra	661,915	0	645,293	0	0	0	577,263
710016 - Training	787,960	9	834,027	9	1,008,163	9	877,321
710019 - Primary Election 3/21/0	13,691	0	0	0	0	0	0
710021 - Primary Election 8/8/00	2,097	0	0	0	0	0	0
710022 - Presidential Primary 20	0	0	1,129,160	0	0	0	0
710023 - Presidential Election 11	43,114	0	0	0	0	0	0
710024 - Municipal Primary Elec	3,181	0	0	0	0	0	0
710025 - Municipal General Elec	(2,626)	0	0	0	0	0	0
710026 - Primary Elections 8/6/0	904,700	0	0	0	0	0	0
710027 - General Election 11/5/0	1,290,754	0	0	0	0	0	0
710028 - Technical Service and	123,269	8	427,846	8	500,183	8	517,790
710029 - Special Election Primar	1,447,894	0	0	0	0	0	0
710039 - Special Election Gener	1,078,474	0	0	0	0	0	0
710041 - Primary Election	0	0	0	0	1,204,337	0	1,204,337
710042 - General Election	0	0	0	0	1,261,813	0	1,261,813
00181 - Conduct of Elections	*12,630,569*	*101*	*8,895,023*	*101*	*11,359,019*	*99*	*10,914,277*
1000 - General Fund	**12,630,569**	**101**	**8,895,023**	**101**	**11,359,019**	**99**	**10,914,277**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06557 - Citizens District Council BG							
710040 - Citizens District Counci	197,936	0	0	0	194,555	0	194,555
06557 - Citizens District Council BG	*197,936*	*0*	*0*	*0*	*194,555*	*0*	*194,555*
2001 - Block Grant	**197,936**	**0**	**0**	**0**	**194,555**	**0**	**194,555**
TOTAPP - TOTAL APPROPRIATIONS	***12,828,505***	***101***	***8,895,023***	***101***	***11,553,574***	***99***	***11,108,832***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00181 - Conduct of Elections							
710012 - Registration	224	0	2,500	0	3,000	0	3,000
710022 - Presidential Primary 20	0	0	1,129,160	0	0	0	0
00181 - Conduct of Elections	*224*	*0*	*1,131,660*	*0*	*3,000*	*0*	*3,000*
1000 - General Fund	**224**	**0**	**1,131,660**	**0**	**3,000**	**0**	**3,000**
2001 - Block Grant							
06557 - Citizens District Council BG							
710040 - Citizens District Counci	45,417	0	0	0	194,555	0	194,555
06557 - Citizens District Council BG	*45,417*	*0*	*0*	*0*	*194,555*	*0*	*194,555*
2001 - Block Grant	**45,417**	**0**	**0**	**0**	**194,555**	**0**	**194,555**
3601 - General Grants							
11180 - Voter Education Donations							
710031 - Voter Education Donati	500	0	0	0	0	0	0
11180 - Voter Education Donations	*500*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**500**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***46,141***	***0***	***1,131,660***	***0***	***197,555***	***0***	***197,555***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00935 - Environmental Affairs Administration							
220010 - Administration	1,138,744	16	1,543,952	17	2,548,693	10	1,172,339
00935 - Environmental Affairs Admi	*1,138,744*	*16*	*1,543,952*	*17*	*2,548,693*	*10*	*1,172,339*
10844 - Environmental Code Enforcement							
220025 - Compliance and Enforc	947,590	18	1,166,619	30	2,937,403	16	1,106,220
10844 - Environmental Code Enforc	*947,590*	*18*	*1,166,619*	*30*	*2,937,403*	*16*	*1,106,220*
1000 - General Fund	**2,086,334**	**34**	**2,710,571**	**47**	**5,486,096**	**26**	**2,278,559**
3601 - General Grants							
05387 - EPA Brownfields Pilot Grant							
220021 - 2001 Brownfields Supp	4,000	0	0	0	0	0	0
05387 - EPA Brownfields Pilot Gran	*4,000*	*0*	*0*	*0*	*0*	*0*	*0*
06613 - Illegal Dumping Pilot Project							
220030 - Illegal Dumping Pilot G	18,061	0	0	0	0	0	0
06613 - Illegal Dumping Pilot Projec	*18,061*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**22,061**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***2,108,395***	***34***	***2,710,571***	***47***	***5,486,096***	***26***	***2,278,559***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00935 - Environmental Affairs Administration							
220010 - Administration	0	0	0	0	450,000	0	0
00935 - Environmental Affairs Admi	*0*	*0*	*0*	*0*	*450,000*	*0*	*0*
10844 - Environmental Code Enforcement							
220025 - Compliance and Enforc	3,650	0	2,885,517	0	2,000,000	0	3,280,207
10844 - Environmental Code Enforc	*3,650*	*0*	*2,885,517*	*0*	*2,000,000*	*0*	*3,280,207*
1000 - General Fund	**3,650**	**0**	**2,885,517**	**0**	**2,450,000**	**0**	**3,280,207**
3601 - General Grants							
06931 - Illegal Dumping Site Security							
220115 - Illegal Dumping Site Se	60,000	0	0	0	0	0	0
06931 - Illegal Dumping Site Securi	*60,000*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***63,650***	***0***	***2,885,517***	***0***	***2,450,000***	***0***	***3,280,207***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Finance

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00058 - Administration							
230010 - Administration	1,585,826	7	1,364,612	7	1,364,506	7	1,410,828
00058 - Administration	*1,585,826*	*7*	*1,364,612*	*7*	*1,364,506*	*7*	*1,410,828*
10674 - Office of Targeted Business Developmei							
230015 - Targeted Business Dev	93,589	3	971,468	0	0	0	0
10674 - Office of Targeted Busines:	*93,589*	*3*	*971,468*	*0*	*0*	*0*	*0*
00060 - Assessments Division							
230120 - Assessment	6,361,878	71	6,648,472	67	6,703,519	71	6,681,968
00060 - Assessments Division	*6,361,878*	*71*	*6,648,472*	*67*	*6,703,519*	*71*	*6,681,968*
00061 - Purchasing Division							
230080 - Purchasing	2,532,926	34	2,748,726	30	2,742,774	30	2,791,298
00061 - Purchasing Division	*2,532,926*	*34*	*2,748,726*	*30*	*2,742,774*	*30*	*2,791,298*
10883 - Living Wage Compliance							
230085 - Living Wage	0	2	83,370	2	0	0	0
10883 - Living Wage Compliance	*0*	*2*	*83,370*	*2*	*0*	*0*	*0*
00063 - Treasury Division							
230070 - Treasury	5,888,583	85	6,510,977	82	6,560,395	70	6,460,057
00063 - Treasury Division	*5,888,583*	*85*	*6,510,977*	*82*	*6,560,395*	*70*	*6,460,057*
00245 - Accounts Division - Administration							
230020 - Project Administration	716,214	9	781,645	8	687,421	8	716,195
230030 - Accounts Payable	1,141,935	22	1,262,282	21	1,261,891	18	1,181,418
230060 - Payroll Audit	1,406,529	26	1,578,096	26	1,578,097	19	1,428,224
230090 - Debt Management	589,386	7	722,136	7	763,336	7	698,352

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Finance

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00245 - Accounts Division - Administration							
230100 - Risk Management	2,059,004	34	2,488,371	31	2,508,465	31	2,414,017
230130 - General Accounting	3,856,113	31	3,264,265	29	3,264,265	30	3,215,176
00245 - Accounts Division - Admini	*9,769,181*	*129*	*10,096,795*	*122*	*10,063,475*	*113*	*9,653,382*
00832 - Departmental Accounting Operations							
230050 - Departmental Accounti	4,671,713	74	4,910,965	56	4,184,958	72	5,138,651
00832 - Departmental Accounting C	*4,671,713*	*74*	*4,910,965*	*56*	*4,184,958*	*72*	*5,138,651*
00247 - Accounts - City Income Tax Operation							
230110 - Income Tax	6,564,056	86	7,060,981	86	7,351,429	86	7,048,820
00247 - Accounts - City Income Ta	*6,564,056*	*86*	*7,060,981*	*86*	*7,351,429*	*86*	*7,048,820*
00246 - Accounts - Pension and Employee Bene							
230040 - Pension	4,146,561	42	6,814,968	42	10,028,791	42	7,044,769
00246 - Accounts - Pension and En	*4,146,561*	*42*	*6,814,968*	*42*	*10,028,791*	*42*	*7,044,769*
1000 - General Fund	**41,614,313**	**533**	**47,211,334**	**494**	**48,999,847**	**491**	**46,229,773**
TOTAPP - TOTAL APPROPRIATIONS	***41,614,313***	***533***	***47,211,334***	***494***	***48,999,847***	***491***	***46,229,773***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Finance

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00060 - Assessments Division							
230120 - Assessment	18,591	0	58,000	0	58,000	0	58,000
00060 - Assessments Division	*18,591*	*0*	*58,000*	*0*	*58,000*	*0*	*58,000*
00061 - Purchasing Division							
230080 - Purchasing	2,584	0	0	0	0	0	0
00061 - Purchasing Division	*2,584*	*0*	*0*	*0*	*0*	*0*	*0*
00063 - Treasury Division							
230070 - Treasury	583,371	0	607,080	0	619,221	0	619,221
00063 - Treasury Division	*583,371*	*0*	*607,080*	*0*	*619,221*	*0*	*619,221*
00245 - Accounts Division - Administration							
230030 - Accounts Payable	140,919	0	0	0	0	0	0
230060 - Payroll Audit	78,450	0	187,368	0	187,388	0	187,388
230090 - Debt Management	170,698	0	120,000	0	161,200	0	161,200
230100 - Risk Management	522,533	0	722,938	0	743,032	0	743,032
230130 - General Accounting	(25,373)	0	0	0	0	0	0
00245 - Accounts Division - Admini	*887,227*	*0*	*1,030,306*	*0*	*1,091,620*	*0*	*1,091,620*
00247 - Accounts - City Income Tax Operation							
230110 - Income Tax	225	0	2,000	0	2,000	0	2,000
00247 - Accounts - City Income Ta	*225*	*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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00246 - Accounts - Pension and Employee Bene							
230040 - Pension	3,218,582	0	6,143,527	0	9,445,791	0	6,461,769
00246 - Accounts - Pension and En	*3,218,582*	*0*	*6,143,527*	*0*	*9,445,791*	*0*	*6,461,769*
1000 - General Fund	**4,710,580**	**0**	**7,840,913**	**0**	**11,216,632**	**0**	**8,232,610**
4510 - Gen Obl Bond Fund-Series 1993							
00897 - Eastern Market Renovations							
230220 - Eastern Market Renova	59,127	0	0	0	0	0	0
00897 - Eastern Market Renovation	*59,127*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**59,127**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***4,769,707***	***0***	***7,840,913***	***0***	***11,216,632***	***0***	***8,232,610***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00064 - Executive Management and Support							
240010 - Administration General	1,762,063	12	1,911,543	12	2,243,964	12	2,103,090
240015 - Emergency Manageme	402,972	0	0	0	0	0	0
240020 - Administration-Commu	396,492	7	1,442,684	7	890,828	7	857,719
240030 - Administration-Researc	2,011,939	5	512,553	5	608,297	5	584,250
240040 - Administration-Medical	1,499,447	6	2,337,752	6	2,524,615	6	2,503,364
240220 - Training	882,223	11	1,146,828	11	1,382,594	11	1,329,964
240460 - Fire Fighting Div - Oper	134,036	0	0	0	0	0	0
00064 - Executive Management an	*7,089,172*	*41*	*7,351,360*	*41*	*7,650,298*	*41*	*7,378,387*
00715 - Vehicle Management and Supply							
240103 - Apparatus-Administrati	592,910	6	610,867	6	684,407	6	649,561
240105 - Apparatus-Repair	3,527,061	43	4,015,916	43	5,092,234	33	3,652,780
240110 - Apparatus-Stores	1,329,844	10	1,566,417	10	1,690,154	9	1,558,464
00715 - Vehicle Management and S	*5,449,815*	*59*	*6,193,200*	*59*	*7,466,795*	*48*	*5,860,805*
00718 - Fire Fighting Operations							
240191 - Fire Fighting-Administra	6,034,331	40	6,500,365	40	7,247,161	40	6,903,837
240195 - Fire Fighting-Operation	102,516,093	1,253	118,374,850	1,253	141,320,275	1,253	137,809,679
240205 - Marine Operations-Fire	156,940	3	200,000	3	235,602	3	224,425
240215 - Airport Operations-Cras	963,216	14	1,306,476	14	1,548,634	14	1,490,222
00718 - Fire Fighting Operations	*109,670,580*	*1,310*	*126,381,691*	*1,310*	*150,351,672*	*1,310*	*146,428,163*
00760 - Communication and System Support							
240065 - Fire Communication-Ac	878,178	4	2,042,622	4	2,133,042	4	1,137,083
240075 - Fire Communication-Di	2,487,647	28	2,618,219	28	3,345,710	28	3,070,450

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00760 - Communication and System Support							
240080 - System Support	176,027	0	257,896	0	4,577,980	0	178,715
00760 - Communication and Syster	*3,541,852*	*32*	*4,918,737*	*32*	*10,056,732*	*32*	*4,386,248*
00965 - Environmental Response							
240400 - Hazard Material Incider	183,979	0	300,000	0	400,000	0	300,000
00965 - Environmental Response	*183,979*	*0*	*300,000*	*0*	*400,000*	*0*	*300,000*
10151 - Casino Municipal Services-Fire							
241000 - Fire Fighting-Casino Mu	1,194,519	27	1,397,455	27	1,522,700	27	1,462,228
241010 - Fire Marshal-Casino Mu	782,612	10	981,598	10	1,216,909	10	1,169,376
241015 - EMS-Casino Mun Serv	1,051,716	11	1,722,354	11	1,796,554	11	1,750,251
10151 - Casino Municipal Services-	*3,028,847*	*48*	*4,101,407*	*48*	*4,536,163*	*48*	*4,381,855*
00065 - Ordinance Enforcement							
240240 - Fire Marshal-Administra	2,085,582	19	2,483,256	19	3,000,229	19	2,861,256
240250 - Fire Marshal-Inspectior	2,132,302	26	1,772,686	26	3,291,971	26	3,167,953
240260 - Fire Marshal-Arson Inv	1,932,819	21	2,227,661	21	2,787,820	21	2,552,761
240290 - Fire Marshal-General C	330,784	10	414,963	10	471,436	10	443,957
00065 - Ordinance Enforcement	*6,481,487*	*76*	*6,898,566*	*76*	*9,551,456*	*76*	*9,025,927*
00067 - Emergency Medical Services							
240320 - E.M.S. Administration	3,713,506	26	3,995,011	26	4,560,539	26	4,357,074
240340 - E.M.S. Field Operations	22,611,281	315	21,620,727	315	29,858,845	315	22,958,242
240350 - E.M.S. Training	170,714	3	248,575	3	247,974	3	233,939
00067 - Emergency Medical Servic	*26,495,501*	*344*	*25,864,313*	*344*	*34,667,358*	*344*	*27,549,255*
10580 - Emergency Management							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10580 - Emergency Management							
240005 - Emergency Manageme	78,339	6	669,508	6	1,042,033	1	123,557
10580 - Emergency Management	*78,339*	*6*	*669,508*	*6*	*1,042,033*	*1*	*123,557*
1000 - General Fund	**162,019,572**	**1,916**	**182,678,782**	**1,916**	**225,722,507**	**1,900**	**205,434,197**
3601 - General Grants							
10184 - Domestic Preparedness Grant							
240217 - Domestic Preparednes	(299,980)	0	0	0	0	0	0
10184 - Domestic Preparedness Gr	*(299,980)*	*0*	*0*	*0*	*0*	*0*	*0*
11101 - State Domestic Preparedness Equipmer							
240221 - State Domestic Prepar	240	0	0	0	0	0	0
11101 - State Domestic Preparedne	*240*	*0*	*0*	*0*	*0*	*0*	*0*
04199 - Training Aids and Material-74							
240410 - Training Aids and Mate	4,253	0	0	0	0	0	0
04199 - Training Aids and Material-	*4,253*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**(295,487)**	**0**	**0**	**0**	**0**	**0**	**0**
4506 - Gen Obl Bond Fund-Series 1989A							
00674 - Capital Improvement Bonds - Fire 89A							
240370 - Fire Capital Improveme	28,181	0	0	0	0	0	0
00674 - Capital Improvement Bonds	*28,181*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 19	**28,181**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4507 - Gen Obl Bond Fund-Series 1990A							
00774 - Capital Improvement Bonds - Fire (1990.							
240380 - Fire Station Replaceme	497,627	0	0	0	0	0	0
00774 - Capital Improvement Bonds	*497,627*	*0*	*0*	*0*	*0*	*0*	*0*
4507 - Gen Obl Bond Fund-Series 19	**497,627**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00952 - Fire Station Replacement							
240314 - Fire Capital Improveme	2,464,758	0	0	0	1,500,000	0	1,500,000
00952 - Fire Station Replacement	*2,464,758*	*0*	*0*	*0*	*1,500,000*	*0*	*1,500,000*
4510 - Gen Obl Bond Fund-Series 19	**2,464,758**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
TOTAPP - TOTAL APPROPRIATIONS	***164,714,651***	***1,916***	***182,678,782***	***1,916***	***227,222,507***	***1,900***	***206,934,197***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00064 - Executive Management and Support							
240020 - Administration-Commu	146,000	0	80,000	0	80,000	0	80,000
240030 - Administration-Researc	28,468	0	18,000	0	18,000	0	18,000
240220 - Training	6,522	0	35,000	0	35,000	0	35,000
00064 - Executive Management an	*180,990*	*0*	*133,000*	*0*	*133,000*	*0*	*133,000*
00718 - Fire Fighting Operations							
240191 - Fire Fighting-Administra	1,032,056	0	25,000	0	40,000	0	40,000
240195 - Fire Fighting-Operation	6,367	0	0	0	0	0	0
00718 - Fire Fighting Operations	*1,038,423*	*0*	*25,000*	*0*	*40,000*	*0*	*40,000*
00965 - Environmental Response							
240400 - Hazard Material Incider	33,972	0	150,000	0	150,000	0	150,000
00965 - Environmental Response	*33,972*	*0*	*150,000*	*0*	*150,000*	*0*	*150,000*
00065 - Ordinance Enforcement							
240240 - Fire Marshal-Administra	1,097,496	0	1,289,000	0	1,290,000	0	1,290,000
240250 - Fire Marshal-Inspectior	1,650	0	0	0	0	0	0
00065 - Ordinance Enforcement	*1,099,146*	*0*	*1,289,000*	*0*	*1,290,000*	*0*	*1,290,000*
00067 - Emergency Medical Services							
240320 - E.M.S. Administration	11,574,041	0	8,209,000	0	8,206,261	0	9,606,497
240340 - E.M.S. Field Operations	(24)	0	0	0	0	0	0
00067 - Emergency Medical Servic	*11,574,017*	*0*	*8,209,000*	*0*	*8,206,261*	*0*	*9,606,497*
10580 - Emergency Management							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
10580 - Emergency Management							
240005 - Emergency Manageme	33,431	0	52,223	0	52,223	0	52,223
10580 - Emergency Management	*33,431*	*0*	*52,223*	*0*	*52,223*	*0*	*52,223*
1000 - General Fund	**13,959,979**	**0**	**9,858,223**	**0**	**9,871,484**	**0**	**11,271,720**
3601 - General Grants							
10824 - MMRS							
240330 - MMRS	550,000	0	0	0	0	0	0
10824 - MMRS	*550,000*	*0*	*0*	*0*	*0*	*0*	*0*
11101 - State Domestic Preparedness Equipmer							
240221 - State Domestic Prepar	140,316	0	0	0	0	0	0
11101 - State Domestic Preparedne	*140,316*	*0*	*0*	*0*	*0*	*0*	*0*
04199 - Training Aids and Material-74							
240410 - Training Aids and Mate	1,800	0	0	0	0	0	0
04199 - Training Aids and Material-	*1,800*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**692,116**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00952 - Fire Station Replacement							
240314 - Fire Capital Improveme	1,500,000	0	0	0	1,500,000	0	1,500,000

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00952 - Fire Station Replacement							
240390 - Fire Capital Improveme	29,563	0	0	0	0	0	0
00952 - Fire Station Replacement	*1,529,563*	*0*	*0*	*0*	*1,500,000*	*0*	*1,500,000*
4510 - Gen Obl Bond Fund-Series 19	**1,529,563**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
TOTREV - TOTAL REVENUES	***16,181,658***	***0***	***9,858,223***	***0***	***11,371,484***	***0***	***12,771,720***

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Legal Budget - Historical

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00082 - Main Museum and Administration							
260010 - Administration	1,147,771	14	1,234,618	14	1,717,736	13	1,397,932
260020 - Museum Administratior	(16,984)	0	0	0	0	0	0
260300 - Moross House	(53)	0	900	0	900	0	900
260310 - Maintenance	349,317	4	443,701	4	556,349	1	283,379
260320 - Education and Interpret	917,399	17	944,639	18	1,263,785	14	941,526
260330 - Dossin Museum	148,651	0	41,420	0	46,547	0	36,471
260340 - Ft Wayne Museum	511,578	3	505,673	3	678,058	3	595,657
00082 - Main Museum and Adminis	*3,057,679*	*38*	*3,170,951*	*39*	*4,263,375*	*31*	*3,255,865*
00667 - De-Accessions and Acquisitions							
260070 - Historical De-Accessior	14,400	0	0	0	0	0	0
00667 - De-Accessions and Acquis	*14,400*	*0*	*0*	*0*	*0*	*0*	*0*
1000 - General Fund	**3,072,079**	**38**	**3,170,951**	**39**	**4,263,375**	**31**	**3,255,865**
4510 - Gen Obl Bond Fund-Series 1993							
00988 - Historical Capital Improvement							
260030 - DHM-Main Museum Ca	60,887	0	235,440	0	500,000	0	500,000
260031 - Main Museum - Expans	222,241	0	0	0	5,200,000	0	0
260090 - Historic Ft Wayne Colle	0	0	0	0	1,000,000	0	1,000,000
260095 - Historic Ft Wayne Renc	44,500	0	0	0	4,500,000	0	150,000
00988 - Historical Capital Improvem	*327,628*	*0*	*235,440*	*0*	*11,200,000*	*0*	*1,650,000*
4510 - Gen Obl Bond Fund-Series 19	**327,628**	**0**	**235,440**	**0**	**11,200,000**	**0**	**1,650,000**
TOTAPP - TOTAL APPROPRIATIONS	***3,399,707***	***38***	***3,406,391***	***39***	***15,463,375***	***31***	***4,905,865***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00082 - Main Museum and Administration							
260010 - Administration	275,664	0	486,865	0	363,092	0	272,534
260300 - Moross House	0	0	18,000	0	18,000	0	18,000
260330 - Dossin Museum	10,630	0	0	0	10,000	0	10,000
260340 - Ft Wayne Museum	70,974	0	102,400	0	113,600	0	113,600
00082 - Main Museum and Adminis	*357,268*	*0*	*607,265*	*0*	*504,692*	*0*	*414,134*
1000 - General Fund	**357,268**	**0**	**607,265**	**0**	**504,692**	**0**	**414,134**
4510 - Gen Obl Bond Fund-Series 1993							
00988 - Historical Capital Improvement							
260030 - DHM-Main Museum Ca	515,000	0	235,440	0	500,000	0	500,000
260031 - Main Museum - Expans	750,000	0	0	0	5,200,000	0	0
260090 - Historic Ft Wayne Colle	0	0	0	0	1,000,000	0	1,000,000
260095 - Historic Ft Wayne Renc	1,000,000	0	0	0	4,500,000	0	150,000
00988 - Historical Capital Improvem	*2,265,000*	*0*	*235,440*	*0*	*11,200,000*	*0*	*1,650,000*
4510 - Gen Obl Bond Fund-Series 19	**2,265,000**	**0**	**235,440**	**0**	**11,200,000**	**0**	**1,650,000**
TOTREV - TOTAL REVENUES	***2,622,268***	***0***	***842,705***	***0***	***11,704,692***	***0***	***2,064,134***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2801 - Empowerment Zone-Title XX							
10201 - Empowerment Zone - Housing							
270135 - Linking Public Housing	44,686	0	0	0	0	0	0
10201 - Empowerment Zone - Hous	*44,686*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**44,686**	**0**	**0**	**0**	**0**	**0**	**0**
5201 - Housing							
00091 - Housing Program							
270015 - Housing Program-App	578,128	0	0	0	0	0	0
00091 - Housing Program	*578,128*	*0*	*0*	*0*	*0*	*0*	*0*
05434 - Housing Commission Operations							
270010 - Public Housing Operati	28,413,076	210	20,804,919	0	0	0	0
05434 - Housing Commission Oper	*28,413,076*	*210*	*20,804,919*	*0*	*0*	*0*	0
00315 - Leased Housing							
270350 - Housing Leased Housi	8	0	0	0	0	0	0
00315 - Leased Housing	*8*	*0*	*0*	*0*	*0*	*0*	*0*
05376 - MROP H/G Sec 2							
270680 - MROP H/G Sec 2 - Adr	373,101	0	0	0	0	0	0
05376 - MROP H/G Sec 2	*373,101*	*0*	*0*	*0*	*0*	*0*	*0*
5201 - Housing	**29,364,313**	**210**	**20,804,919**	**0**	**0**	**0**	**0**
5202 - Housing Genl Fd Modernization							
05743 - 1996 Comp Grant							
270210 - CGP 1996	(39)	0	0	0	0	0	0
05743 - 1996 Comp Grant	*(39)*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5202 - Housing Genl Fd Modernization							
05438 - Grants							
270140 - Housing Grants	2,556,004	56	27,958,953	0	0	0	0
05438 - Grants	*2,556,004*	*56*	*27,958,953*	*0*	*0*	*0*	*0*
05758 - Hope-VI Jeffries							
270300 - Hope VI - Jeffries	(1)	0	0	0	0	0	0
05758 - Hope-VI Jeffries	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
06017 - Hope VI - Implement - Jeffries							
270290 - Hope VI - Implement - .	319,804	0	0	0	0	0	0
06017 - Hope VI - Implement - Jeffr	*319,804*	*0*	*0*	*0*	*0*	*0*	*0*
06366 - 1994 MROP Housing Physical Improven							
270700 - 1994 MROP H/G Physi	(1)	0	0	0	0	0	0
06366 - 1994 MROP Housing Phys	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
06384 - 1997 EDSS Grant							
270270 - 1997 EDSS Grant	2,890	0	0	0	0	0	0
06384 - 1997 EDSS Grant	*2,890*	*0*	*0*	*0*	*0*	*0*	*0*
10158 - Lead Based Paint Abatement 99							
270155 - Lead Based Paint Abat	519,693	0	0	0	0	0	0
10158 - Lead Based Paint Abateme	*519,693*	*0*	*0*	*0*	*0*	*0*	*0*
10390 - 1999 Comprehensive Grant							
271400 - 1999 Comprehensive C	(34,106)	0	0	0	0	0	0
10390 - 1999 Comprehensive Gran	*(34,106)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
5202 - Housing Genl Fd Modernization							
10391 - 1999 Comprehensive Grant - Replacem							
271405 - 1999 Comprehensive G	41,104	0	0	0	0	0	0
10391 - 1999 Comprehensive Gran	*41,104*	*0*	*0*	*0*	*0*	*0*	*0*
10583 - 1999 Hope VI Demolition Grant - Dougla							
271460 - 1999 Hope VI Demolitic	703,399	0	0	0	0	0	0
10583 - 1999 Hope VI Demolition G	*703,399*	*0*	*0*	*0*	*0*	*0*	*0*
10685 - 2000 Capital Fund Grant							
271500 - 2000 Capital Fund Grai	2,232,650	0	0	0	0	0	0
10685 - 2000 Capital Fund Grant	*2,232,650*	*0*	*0*	*0*	*0*	*0*	*0*
10689 - 2000 Shelter Care Plus Grant							
271520 - 2000 Shelter Care Plus	79,110	0	0	0	0	0	0
10689 - 2000 Shelter Care Plus Gra	*79,110*	*0*	*0*	*0*	*0*	*0*	*0*
10690 - 2000 ROSS Program Grant							
271530 - 2000 ROSS Program G	27,313	0	0	0	0	0	0
10690 - 2000 ROSS Program Gran	*27,313*	*0*	*0*	*0*	*0*	*0*	*0*
10832 - 2001 Capital Fund Program							
271600 - 2001 Capital Fund Prog	1,929,829	0	0	0	0	0	0
10832 - 2001 Capital Fund Program	*1,929,829*	*0*	*0*	*0*	*0*	*0*	*0*
11143 - Lead Hazard Control Grant 2003							
271820 - Lead Hazard Control G	112,280	0	0	0	0	0	0
11143 - Lead Hazard Control Grant	*112,280*	*0*	*0*	*0*	*0*	*0*	*0*
5202 - Housing Genl Fd Modernizatio	**8,489,929**	**56**	**27,958,953**	**0**	**0**	**0**	**0**

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TOTAPP - TOTAL APPROPRIATIONS							
5203 - Housing Drug Elimination Prog							
06021 - Drug Elimination 93-95							
271110 - Drug Elimination Progr	915,853	0	0	0	0	0	0
06021 - Drug Elimination 93-95	*915,853*	*0*	*0*	*0*	*0*	*0*	*0*
06706 - 1997 Drug Elimination Grant							
271120 - 1997 Drug Elimination	1,646	0	0	0	0	0	0
06706 - 1997 Drug Elimination Gra	*1,646*	*0*	*0*	*0*	*0*	*0*	*0*
10834 - 2001 Drug Elimination							
271610 - 2001 Drug Elimination	784,285	0	0	0	0	0	0
10834 - 2001 Drug Elimination	*784,285*	*0*	*0*	*0*	*0*	*0*	*0*
5203 - Housing Drug Elimination Pro	**1,701,784**	**0**	**0**	**0**	**0**	**0**	**0**
5204 - Section 8-Exist/Mod Rehab/Prog							
05207 - Section 8 Certificate 12							
270040 - Section 8 Program - Ce	1,154,985	0	0	0	0	0	0
05207 - Section 8 Certificate 12	*1,154,985*	*0*	*0*	*0*	*0*	*0*	*0*
05210 - Section 8 Rehabilitation I							
270080 - Section 8 Program - Re	449,732	0	0	0	0	0	0
05210 - Section 8 Rehabilitation I	*449,732*	*0*	*0*	*0*	*0*	*0*	*0*
05211 - Section 8 Voucher Program 7							
270120 - Section 8 Program - Vc	31,083,100	0	0	0	0	0	0
05211 - Section 8 Voucher Progran	*31,083,100*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
5204 - Section 8-Exist/Mod Rehab/Prog							
05215 - Section 8 Voucher Program 8							
270750 - Section 8 Voucher Prog	5,516	0	0	0	0	0	0
05215 - Section 8 Voucher Program	*5,516*	*0*	*0*	*0*	*0*	*0*	*0*
05216 - Section 8 Rehabilitation 2							
270090 - Section 8 Program - Re	615,679	0	0	0	0	0	0
05216 - Section 8 Rehabilitation 2	*615,679*	*0*	*0*	*0*	*0*	*0*	*0*
05220 - Section 8 Greenhouse							
270060 - Section 8 Program - Gr	1,207,095	0	0	0	0	0	0
05220 - Section 8 Greenhouse	*1,207,095*	*0*	*0*	*0*	*0*	*0*	*0*
05221 - Section 8 Across The Park							
270070 - Section 8 Program - Ac	14,306,992	0	0	0	0	0	0
05221 - Section 8 Across The Park	*14,306,992*	*0*	*0*	*0*	*0*	*0*	*0*
05382 - Section 8 Rehabilitation 6							
270100 - Section 8 Program - Re	342,870	0	0	0	0	0	0
05382 - Section 8 Rehabilitation 6	*342,870*	*0*	*0*	*0*	*0*	*0*	*0*
05437 - Section 8 Program							
270030 - Section 8 Programs	0	91	37,463,745	0	0	0	0
05437 - Section 8 Program	*0*	*91*	*37,463,745*	*0*	*0*	*0*	*0*
5204 - Section 8-Exist/Mod Rehab/Pr	**49,165,969**	**91**	**37,463,745**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***88,766,681***	***357***	***86,227,617***	***0***	***0***	***0***	***0***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Housing

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2801 - Empowerment Zone-Title XX							
10201 - Empowerment Zone - Housing							
270135 - Linking Public Housing	44,686	0	0	0	0	0	0
10201 - Empowerment Zone - Hous	*44,686*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**44,686**	**0**	**0**	**0**	**0**	**0**	**0**
5201 - Housing							
00742 - Sheridan Place I							
270600 - Sheridan Place I	540	0	0	0	0	0	0
00742 - Sheridan Place I	*540*	*0*	*0*	*0*	*0*	*0*	*0*
05434 - Housing Commission Operations							
270010 - Public Housing Operati	38,765,680	0	20,804,919	0	0	0	0
05434 - Housing Commission Oper	*38,765,680*	*0*	*20,804,919*	*0*	*0*	*0*	*0*
05376 - MROP H/G Sec 2							
270680 - MROP H/G Sec 2 - Adr	373,101	0	0	0	0	0	0
05376 - MROP H/G Sec 2	*373,101*	*0*	*0*	*0*	*0*	*0*	*0*
5201 - Housing	**39,139,321**	**0**	**20,804,919**	**0**	**0**	**0**	**0**
5202 - Housing Genl Fd Modernization							
05438 - Grants							
270140 - Housing Grants	3,562,605	0	27,958,953	0	0	0	0
05438 - Grants	*3,562,605*	*0*	*27,958,953*	*0*	*0*	*0*	*0*
05758 - Hope-VI Jeffries							
270300 - Hope VI - Jeffries	573,621	0	0	0	0	0	0
05758 - Hope-VI Jeffries	*573,621*	*0*	*0*	*0*	*0*	*0*	*0*

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City Council Budget Presentation
Legal Budget - Housing

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5202 - Housing Genl Fd Modernization							
06017 - Hope VI - Implement - Jeffries							
270290 - Hope VI - Implement - .	1,362,164	0	0	0	0	0	0
06017 - Hope VI - Implement - Jeffr	*1,362,164*	*0*	*0*	*0*	*0*	*0*	*0*
06366 - 1994 MROP Housing Physical Improven							
270700 - 1994 MROP H/G Physi	494,778	0	0	0	0	0	0
06366 - 1994 MROP Housing Phys	*494,778*	*0*	*0*	*0*	*0*	*0*	*0*
06384 - 1997 EDSS Grant							
270270 - 1997 EDSS Grant	2,326	0	0	0	0	0	0
06384 - 1997 EDSS Grant	*2,326*	*0*	*0*	*0*	*0*	*0*	*0*
10158 - Lead Based Paint Abatement 99							
270155 - Lead Based Paint Abat	602,327	0	0	0	0	0	0
10158 - Lead Based Paint Abateme	*602,327*	*0*	*0*	*0*	*0*	*0*	*0*
10390 - 1999 Comprehensive Grant							
271400 - 1999 Comprehensive C	8,452,269	0	0	0	0	0	0
10390 - 1999 Comprehensive Gran	*8,452,269*	*0*	*0*	*0*	*0*	*0*	*0*
10391 - 1999 Comprehensive Grant - Replacem							
271405 - 1999 Comprehensive C	82,732	0	0	0	0	0	0
10391 - 1999 Comprehensive Gran	*82,732*	*0*	*0*	*0*	*0*	*0*	*0*
10583 - 1999 Hope VI Demolition Grant - Dougla							
271460 - 1999 Hope VI Demolitic	703,399	0	0	0	0	0	0
10583 - 1999 Hope VI Demolition G	*703,399*	*0*	*0*	*0*	*0*	*0*	*0*

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City Council Budget Presentation
Legal Budget - Housing

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5202 - Housing Genl Fd Modernization							
10685 - 2000 Capital Fund Grant							
271500 - 2000 Capital Fund Grai	9,541,237	0	0	0	0	0	0
10685 - 2000 Capital Fund Grant	*9,541,237*	*0*	*0*	*0*	*0*	*0*	*0*
10689 - 2000 Shelter Care Plus Grant							
271520 - 2000 Shelter Care Plus	69,762	0	0	0	0	0	0
10689 - 2000 Shelter Care Plus Gra	*69,762*	*0*	*0*	*0*	*0*	*0*	*0*
10690 - 2000 ROSS Program Grant							
271530 - 2000 ROSS Program G	27,313	0	0	0	0	0	0
10690 - 2000 ROSS Program Gran	*27,313*	*0*	*0*	*0*	*0*	*0*	*0*
10832 - 2001 Capital Fund Program							
271600 - 2001 Capital Fund Prog	5,267,347	0	0	0	0	0	0
10832 - 2001 Capital Fund Program	*5,267,347*	*0*	*0*	*0*	*0*	*0*	*0*
11143 - Lead Hazard Control Grant 2003							
271820 - Lead Hazard Control G	112,281	0	0	0	0	0	0
11143 - Lead Hazard Control Grant	*112,281*	*0*	*0*	*0*	*0*	*0*	*0*
5202 - Housing Genl Fd Modernizatio	**30,854,161**	**0**	**27,958,953**	**0**	**0**	**0**	**0**
5203 - Housing Drug Elimination Prog							
06021 - Drug Elimination 93-95							
271110 - Drug Elimination Progra	793,926	0	0	0	0	0	0
06021 - Drug Elimination 93-95	*793,926*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Housing

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5203 - Housing Drug Elimination Prog							
06706 - 1997 Drug Elimination Grant							
271120 - 1997 Drug Elimination (	(3)	0	0	0	0	0	0
06706 - 1997 Drug Elimination Grai	*(3)*	*0*	*0*	*0*	*0*	*0*	*0*
10343 - 1999 Drug Elimination Grant							
271410 - 1999 Drug Elimination (	42,142	0	0	0	0	0	0
10343 - 1999 Drug Elimination Grai	*42,142*	*0*	*0*	*0*	*0*	*0*	*0*
10687 - 2000 Drug Elimination Grant							
271510 - 2000 Drug Elimination (	31,728	0	0	0	0	0	0
10687 - 2000 Drug Elimination Grai	*31,728*	*0*	*0*	*0*	*0*	*0*	*0*
10834 - 2001 Drug Elimination							
271610 - 2001 Drug Elimination	690,130	0	0	0	0	0	0
10834 - 2001 Drug Elimination	*690,130*	*0*	*0*	*0*	*0*	*0*	*0*
5203 - Housing Drug Elimination Pro(	**1,557,923**	**0**	**0**	**0**	**0**	**0**	**0**
5204 - Section 8-Exist/Mod Rehab/Prog							
05207 - Section 8 Certificate 12							
270040 - Section 8 Program - Ce	12,912	0	0	0	0	0	0
05207 - Section 8 Certificate 12	*12,912*	*0*	*0*	*0*	*0*	*0*	*0*
05210 - Section 8 Rehabilitation I							
270080 - Section 8 Program - Re	472,695	0	0	0	0	0	0
05210 - Section 8 Rehabilitation I	*472,695*	*0*	*0*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Housing

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5204 - Section 8-Exist/Mod Rehab/Prog							
05211 - Section 8 Voucher Program 7							
270120 - Section 8 Program - Vc	32,056,255	0	0	0	0	0	0
05211 - Section 8 Voucher Program	*32,056,255*	*0*	*0*	*0*	*0*	*0*	*0*
05216 - Section 8 Rehabilitation 2							
270090 - Section 8 Program - Re	643,850	0	0	0	0	0	0
05216 - Section 8 Rehabilitation 2	*643,850*	*0*	*0*	*0*	*0*	*0*	*0*
05220 - Section 8 Greenhouse							
270060 - Section 8 Program - Gr	1,197,420	0	0	0	0	0	0
05220 - Section 8 Greenhouse	*1,197,420*	*0*	*0*	*0*	*0*	*0*	*0*
05221 - Section 8 Across The Park							
270070 - Section 8 Program - Ac	955,676	0	0	0	0	0	0
05221 - Section 8 Across The Park	*955,676*	*0*	*0*	*0*	*0*	*0*	*0*
05382 - Section 8 Rehabilitation 6							
270100 - Section 8 Program - Re	358,241	0	0	0	0	0	0
05382 - Section 8 Rehabilitation 6	*358,241*	*0*	*0*	*0*	*0*	*0*	*0*
05437 - Section 8 Program							
270030 - Section 8 Programs	0	0	37,463,745	0	0	0	0
05437 - Section 8 Program	*0*	*0*	*37,463,745*	*0*	*0*	*0*	*0*
5204 - Section 8-Exist/Mod Rehab/Pr	**35,697,049**	**0**	**37,463,745**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***107,293,140***	***0***	***86,227,617***	***0***	***0***	***0***	***0***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00105 - Administration							
280110 - Administration	2,023,062	15	2,220,162	13	2,143,250	13	2,122,427
280153 - Records	276,479	6	302,621	6	385,848	6	346,834
280154 - Employee Assistance C	463,011	2	475,259	2	500,746	2	442,677
00105 - Administration	*2,762,552*	*23*	*2,998,042*	*21*	*3,029,844*	*21*	*2,911,938*
00106 - Personnel Selection							
280151 - Administrative Support	38,533	0	0	0	0	0	0
280410 - Recruitment & Selectio	1,349,197	20	1,477,721	18	1,504,134	18	1,411,107
280415 - Selection and Assessm	265,814	3	236,893	2	133,017	2	133,068
280420 - Employment Certificati	685,143	9	710,594	7	610,691	7	573,343
280430 - Classification & Compe	526,958	7	567,726	6	578,955	6	533,952
280440 - Co-op Votech	77,195	0	70,000	0	70,000	0	70,000
280450 - Student Programs-Inter	3,978	0	30,000	0	30,000	0	30,000
00106 - Personnel Selection	*2,946,818*	*39*	*3,092,934*	*33*	*2,926,797*	*33*	*2,751,470*
00107 - Supportive Services							
280310 - Employee Developmen	1,809,646	13	2,006,852	10	2,444,146	11	2,480,910
280330 - Apprentice Programs	(3,125)	0	0	0	0	0	0
00107 - Supportive Services	*1,806,521*	*13*	*2,006,852*	*10*	*2,444,146*	*11*	*2,480,910*
10549 - Apprentice Training Program							
280331 - Apprentice Training Pro	6,253,816	100	7,226,204	106	9,750,161	103	8,914,508
280335 - Apprentice Administrati	170,974	2	149,564	2	178,862	2	160,423
10549 - Apprentice Training Progra	*6,424,790*	*102*	*7,375,768*	*108*	*9,929,023*	*105*	*9,074,931*
00108 - Labor Relations							

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City Council Budget Presentation
Legal Budget - Human Resources

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00108 - Labor Relations							
280510 - Economic Union Contra	418,223	6	492,572	6	589,217	6	567,067
280520 - Benefits Administration	678,928	11	829,309	10	787,498	10	712,656
280530 - LR Administration	815,542	6	885,445	5	905,330	5	869,019
280540 - Non Economic Union C	521,214	8	763,314	6	688,595	6	612,880
00108 - Labor Relations	*2,433,907*	*31*	*2,970,640*	*27*	*2,970,640*	*27*	*2,761,622*
00109 - Urban Corps							
280543 - Administration	1,441	0	0	0	0	0	0
00109 - Urban Corps	*1,441*	*0*	*0*	*0*	*0*	*0*	*0*
00833 - Employee Services							
280009 - Performance Planning	(3,876)	0	0	0	0	0	0
280010 - Employee Services - A	825,400	3	767,517	3	597,180	3	485,855
280011 - Employee Services - W	1,244,599	22	1,433,825	22	1,668,591	22	1,577,771
280020 - Employee Payroll	3,385,061	88	4,401,690	86	5,047,276	86	4,787,642
280025 - Appointive/Elective	0	2	166,637	0	0	0	0
280035 - Communications/Munic	263,416	5	342,626	5	369,016	5	348,068
280040 - Cultural	326,603	7	439,804	7	433,736	7	440,354
280050 - Human Services	357,887	7	225,104	7	498,209	7	469,586
280060 - Municipal Services I	156,592	2	138,148	2	151,491	2	140,503
280070 - Public Safety I	255,034	3	191,971	3	266,608	3	248,548
280080 - Public Safety II	272,138	4	310,302	4	346,505	4	327,971
280090 - Staff Departments	223,479	3	243,943	3	283,630	3	267,794
280220 - Employee Services - H	(11)	0	0	0	0	0	0
280610 - Employee Services - S	255,626	6	261,461	6	367,828	6	354,510

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City Council Budget Presentation
Legal Budget - Human Resources

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00833 - Employee Services							
280685 - Utilities	439,446	9	519,560	8	575,192	8	552,323
280690 - Employee Services - D	1,004,924	15	1,066,005	15	1,057,122	15	1,011,719
280920 - Employee Services - Pl	3,994	0	0	0	0	0	0
00833 - Employee Services	*9,010,312*	*176*	*10,508,593*	*171*	*11,662,384*	*171*	*11,012,644*
00854 - Hearings and Policy Development							
280120 - Civil Service Commissi	259	0	9,000	0	1,000	0	1,000
280551 - Non Union Hearings	310,942	4	421,987	4	409,051	4	385,225
00854 - Hearings and Policy Develo	*311,201*	*4*	*430,987*	*4*	*410,051*	*4*	*386,225*
10438 - Service Improvement Process							
280435 - Service Improvement P	(83,000)	4	416,160	5	551,044	5	514,927
10438 - Service Improvement Proce	*(83,000)*	*4*	*416,160*	*5*	*551,044*	*5*	*514,927*
1000 - General Fund	**25,614,542**	**392**	**29,799,976**	**379**	**33,923,929**	**377**	**31,894,667**
TOTAPP - TOTAL APPROPRIATIONS	***25,614,542***	***392***	***29,799,976***	***379***	***33,923,929***	***377***	***31,894,667***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00105 - Administration							
280110 - Administration	0	0	75,000	0	75,000	0	75,000
00105 - Administration	*0*	*0*	*75,000*	*0*	*75,000*	*0*	*75,000*
00106 - Personnel Selection							
280151 - Administrative Support	57,872	0	0	0	0	0	0
00106 - Personnel Selection	*57,872*	*0*	*0*	*0*	*0*	*0*	*0*
00107 - Supportive Services							
280310 - Employee Developmen	89,247	0	125,000	0	297,000	0	297,000
00107 - Supportive Services	*89,247*	*0*	*125,000*	*0*	*297,000*	*0*	*297,000*
10549 - Apprentice Training Program							
280331 - Apprentice Training Pro	6,612,816	0	7,226,204	0	9,750,161	0	8,914,508
10549 - Apprentice Training Progra	*6,612,816*	*0*	*7,226,204*	*0*	*9,750,161*	*0*	*8,914,508*
00109 - Urban Corps							
280545 - Human Resources Gra	(330)	0	0	0	0	0	0
00109 - Urban Corps	*(330)*	*0*	*0*	*0*	*0*	*0*	*0*
00833 - Employee Services							
280010 - Employee Services - A	4,015,769	0	0	0	38,308	0	0
280011 - Employee Services - W	0	0	1,433,825	0	1,668,591	0	1,577,771
280020 - Employee Payroll	0	0	1,666,347	0	1,950,392	0	1,741,728
280035 - Communications/Munic	0	0	341,064	0	310,107	0	345,510
280040 - Cultural	0	0	81,369	0	84,388	0	82,670
280050 - Human Services	0	0	74,608	0	18,692	0	82,670
280060 - Municipal Services I	0	0	136,706	0	96,559	0	138,643

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City Council Budget Presentation
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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00833 - Employee Services							
280090 - Staff Departments	0	0	0	0	251,847	0	181,527
280610 - Employee Services - S	0	0	261,461	0	367,828	0	354,510
280690 - Employee Services - D	0	0	1,066,005	0	1,057,122	0	1,011,719
00833 - Employee Services	*4,015,769*	*0*	*5,061,385*	*0*	*5,843,834*	*0*	*5,516,748*
00854 - Hearings and Policy Development							
280551 - Non Union Hearings	469	0	1,000	0	600	0	600
00854 - Hearings and Policy Devel	*469*	*0*	*1,000*	*0*	*600*	*0*	*600*
1000 - General Fund	**10,775,843**	**0**	**12,488,589**	**0**	**15,966,595**	**0**	**14,803,856**
TOTREV - TOTAL REVENUES	***10,775,843***	***0***	***12,488,589***	***0***	***15,966,595***	***0***	***14,803,856***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00250 - Protection of Human Rights							
290010 - Administration	390,343	3	459,938	3	552,407	3	490,690
00250 - Protection of Human Rights	*390,343*	*3*	*459,938*	*3*	*552,407*	*3*	*490,690*
00879 - Contract Compliance							
290020 - Human Rights Contract	1,457,570	23	1,807,784	25	2,209,970	20	1,703,036
00879 - Contract Compliance	*1,457,570*	*23*	*1,807,784*	*25*	*2,209,970*	*20*	*1,703,036*
1000 - General Fund	**1,847,913**	**26**	**2,267,722**	**28**	**2,762,377**	**23**	**2,193,726**
TOTAPP - TOTAL APPROPRIATIONS	***1,847,913***	***26***	***2,267,722***	***28***	***2,762,377***	***23***	***2,193,726***

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Legal Budget - Human Rights

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00250 - Protection of Human Rights							
290010 - Administration	4,643	0	500	0	0	0	0
00250 - Protection of Human Rights	*4,643*	*0*	*500*	*0*	*0*	*0*	*0*
00879 - Contract Compliance							
290020 - Human Rights Contract	0	0	60,700	0	61,200	0	61,200
00879 - Contract Compliance	*0*	*0*	*60,700*	*0*	*61,200*	*0*	*61,200*
1000 - General Fund	**4,643**	**0**	**61,200**	**0**	**61,200**	**0**	**61,200**
3601 - General Grants							
11139 - Human Rights Grant							
290050 - HR Ad Grant Jan 03	50,000	0	0	0	0	0	0
11139 - Human Rights Grant	*50,000*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***54,643***	***0***	***61,200***	***0***	***61,200***	***0***	***61,200***

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City Council Budget Presentation
Legal Budget - Human Services

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00104 - Neighborhood Services Programs							
300150 - Cash City Of Detroit	(73,943)	0	0	0	0	0	0
00104 - Neighborhood Services Pro	*(73,943)*	*0*	*0*	*0*	*0*	*0*	*0*
10837 - Youth Activity							
304035 - Youth Activity	74,380	2	177,981	1	86,549	1	116,443
10837 - Youth Activity	*74,380*	*2*	*177,981*	*1*	*86,549*	*1*	*116,443*
10148 - Homeless Services-Staff							
304900 - Homeless Services-Sta	257,417	9	649,535	8	526,047	8	692,221
10148 - Homeless Services-Staff	*257,417*	*9*	*649,535*	*8*	*526,047*	*8*	*692,221*
10149 - Warming Center/Supportive Services							
304910 - Warming Center/Suppo	544,967	0	518,947	0	518,947	0	488,096
10149 - Warming Center/Supportive	*544,967*	*0*	*518,947*	*0*	*518,947*	*0*	*488,096*
1000 - General Fund	**802,821**	**11**	**1,346,463**	**9**	**1,131,543**	**9**	**1,296,760**
2001 - Block Grant							
10076 - CDBG Homeless-Staff							
304270 - Neighborhood Rehab F	(26,174)	0	0	0	0	0	0
10076 - CDBG Homeless-Staff	*(26,174)*	*0*	*0*	*0*	*0*	*0*	*0*
06971 - CDBG Homeless Actitivites							
304005 - Alternatives for Girls	(55,199)	0	0	0	0	0	0
304020 - NSO 24 Hour Walk-In (	38,838	0	0	0	0	0	0
304170 - Interim House	(4,932)	0	0	0	0	0	0
304190 - Travelers Aid Society	(100)	0	0	0	0	0	0
304230 - Wayne County NBHD I	13,499	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06971 - CDBG Homeless Actitivites							
304300 - Wellness House - Detro	(7,000)	0	0	0	0	0	0
304781 - Positive Images - Publi	139,993	0	0	0	0	0	0
06971 - CDBG Homeless Actitivites	*125,099*	*0*	*0*	*0*	*0*	*0*	*0*
10128 - Alternatives for Girls Homeless Shelter							
304700 - Alternatives for Girls Ho	110,832	0	250,000	0	250,000	0	100,000
10128 - Alternatives for Girls Home	*110,832*	*0*	*250,000*	*0*	*250,000*	*0*	*100,000*
10129 - Cass Community UMC & Ctr Services							
304710 - Cass Community UMC	138,491	0	130,000	0	130,000	0	0
10129 - Cass Community UMC & C	*138,491*	*0*	*130,000*	*0*	*130,000*	*0*	*0*
10130 - COTS - Coalition of Temporary Shelter							
304720 - COTS - Coalition of Tem	226,578	0	92,000	0	92,000	0	90,000
10130 - COTS - Coalition of Tempo	*226,578*	*0*	*92,000*	*0*	*92,000*	*0*	*90,000*
10134 - Friends Alliance							
304760 - Friends Alliance	28,225	0	0	0	0	0	0
10134 - Friends Alliance	*28,225*	*0*	*0*	*0*	*0*	*0*	*0*
10136 - Genesis House III (Detroit Rescue Missio							
304780 - Genesis House III (Det	0	0	35,000	0	35,000	0	50,000
10136 - Genesis House III (Detroit I	*0*	*0*	*35,000*	*0*	*35,000*	*0*	*50,000*
10137 - Project Lift Women's Resource Center							
304790 - L.I.F.T. Resource Cent	55,096	0	46,000	0	46,000	0	46,000
10137 - Project Lift Women's Resou	*55,096*	*0*	*46,000*	*0*	*46,000*	*0*	*46,000*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10138 - Michigan Legal Services							
304800 - Michigan Legal Service	57,572	0	130,000	0	130,000	0	65,000
10138 - Michigan Legal Services	*57,572*	*0*	*130,000*	*0*	*130,000*	*0*	*65,000*
10139 - NSO 24 Hr Walk-in Center							
304810 - NSO 24 HR Walk-in Ce	343,146	0	184,000	0	184,000	0	100,000
10139 - NSO 24 Hr Walk-in Center	*343,146*	*0*	*184,000*	*0*	*184,000*	*0*	*100,000*
10140 - NSO Emergency Telephone Service							
304820 - NSO Emergency Telep	59,939	0	69,000	0	69,000	0	75,000
10140 - NSO Emergency Telephon	*59,939*	*0*	*69,000*	*0*	*69,000*	*0*	*75,000*
10141 - People United as One							
304830 - People United as One	2,164	0	0	0	0	0	30,000
10141 - People United as One	*2,164*	*0*	*0*	*0*	*0*	*0*	*30,000*
10142 - Simon House							
304840 - Simon House	89,984	0	55,200	0	55,200	0	65,000
10142 - Simon House	*89,984*	*0*	*55,200*	*0*	*55,200*	*0*	*65,000*
10143 - Traveler's Aid Society							
304850 - Traveler's Aid Society	108,191	0	82,800	0	82,800	0	75,000
10143 - Traveler's Aid Society	*108,191*	*0*	*82,800*	*0*	*82,800*	*0*	*75,000*
10144 - United Community Housing Coalition							
304860 - United Community Hou	291,850	0	270,000	0	270,000	0	225,000
10144 - United Community Housing	*291,850*	*0*	*270,000*	*0*	*270,000*	*0*	*225,000*
10145 - Wellness House							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10145 - Wellness House							
304870 - Wellness House	150,772	0	184,000	0	184,000	0	50,000
10145 - Wellness House	*150,772*	*0*	*184,000*	*0*	*184,000*	*0*	*50,000*
10146 - Women's Justice Center Emergency She							
304880 - Women's Justice Cente	340,885	0	276,000	0	276,000	0	200,000
10146 - Women's Justice Center Er	*340,885*	*0*	*276,000*	*0*	*276,000*	*0*	*200,000*
10147 - YWCA Homeless Services							
304890 - YWCA Interim House	153,249	0	230,000	0	230,000	0	225,000
10147 - YWCA Homeless Services	*153,249*	*0*	*230,000*	*0*	*230,000*	*0*	*225,000*
10320 - Detroit Health Care for the Homeless							
304735 - Detroit Health Care for	71,761	0	184,000	0	184,000	0	125,000
10320 - Detroit Health Care for the	*71,761*	*0*	*184,000*	*0*	*184,000*	*0*	*125,000*
10321 - Eastside Emergency Center							
304745 - Eastside Emergency C	28,653	0	69,000	0	69,000	0	0
10321 - Eastside Emergency Cente	*28,653*	*0*	*69,000*	*0*	*69,000*	*0*	*0*
10322 - Freedom House							
304755 - Freedom House	67,442	0	46,000	0	46,000	0	55,000
10322 - Freedom House	*67,442*	*0*	*46,000*	*0*	*46,000*	*0*	*55,000*
10323 - LADA/Landlord Tenant							
304795 - LADA/Landlord Tenant	52,308	0	40,000	0	40,000	0	40,000
10323 - LADA/Landlord Tenant	*52,308*	*0*	*40,000*	*0*	*40,000*	*0*	*40,000*
10324 - Michigan Veterans Foundation							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10324 - Michigan Veterans Foundation							
304805 - Michigan Veterans Fou	75,000	0	55,200	0	55,200	0	60,000
10324 - Michigan Veterans Founda	*75,000*	*0*	*55,200*	*0*	*55,200*	*0*	*60,000*
10325 - Mt. Nebo Resource Center							
304815 - Mt. Nebo Resource Ce	7,746	0	0	0	0	0	0
10325 - Mt. Nebo Resource Center	*7,746*	*0*	*0*	*0*	*0*	*0*	*0*
10326 - New Day Multi-Purpose							
304825 - New Day Multi-Purpose	6,611	0	0	0	0	0	0
10326 - New Day Multi-Purpose	*6,611*	*0*	*0*	*0*	*0*	*0*	*0*
10348 - Genesis House II							
304885 - Genesis House II	30,000	0	46,000	0	46,000	0	46,000
10348 - Genesis House II	*30,000*	*0*	*46,000*	*0*	*46,000*	*0*	*46,000*
10349 - Mariner's Inn							
304895 - Mariner's Inn	75,173	0	46,000	0	46,000	0	50,000
10349 - Mariner's Inn	*75,173*	*0*	*46,000*	*0*	*46,000*	*0*	*50,000*
10350 - Detroit Rescue Mission							
304855 - Detroit Rescue Mission	0	0	45,000	0	45,000	0	50,000
10350 - Detroit Rescue Mission	*0*	*0*	*45,000*	*0*	*45,000*	*0*	*50,000*
10406 - Love Outreach Service Center							
304725 - Love Outreach Service	12,298	0	0	0	0	0	0
10406 - Love Outreach Service Cer	*12,298*	*0*	*0*	*0*	*0*	*0*	*0*
10408 - St. John's Community Center							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10408 - St. John's Community Center							
304715 - St John's Community C	69,878	0	46,000	0	46,000	0	0
10408 - St. John's Community Cent	*69,878*	*0*	*46,000*	*0*	*46,000*	*0*	*0*
10415 - Effective Community Alternative Housing							
304765 - Effective Community Al	0	0	30,000	0	30,000	0	0
10415 - Effective Community Altern	*0*	*0*	*30,000*	*0*	*30,000*	*0*	*0*
10416 - Genesis House I - (Detroit Rescue Missi							
304775 - Genesis House I - (Det	0	0	55,200	0	55,200	0	52,000
10416 - Genesis House I - (Detroit	*0*	*0*	*55,200*	*0*	*55,200*	*0*	*52,000*
10603 - Fort Street Presbyterian Church							
304295 - Fort Street Presbyteria	0	0	46,000	0	46,000	0	0
10603 - Fort Street Presbyterian Ch	*0*	*0*	*46,000*	*0*	*46,000*	*0*	*0*
10661 - Detroit Rescue Mission - DRM							
304940 - Detroit Rescue Mission	118,401	0	0	0	0	0	0
10661 - Detroit Rescue Mission - D	*118,401*	*0*	*0*	*0*	*0*	*0*	*0*
11124 - Covenant House							
304716 - Covenant House	0	0	46,000	0	46,000	0	46,000
11124 - Covenant House	*0*	*0*	*46,000*	*0*	*46,000*	*0*	*46,000*
11128 - Detroit Central City							
304736 - Detroit Central City	0	0	30,000	0	30,000	0	30,000
11128 - Detroit Central City	*0*	*0*	*30,000*	*0*	*30,000*	*0*	*30,000*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11129 - Emmanuel House Recovery Program							
304771 - Emmanuel House Recc	0	0	0	0	0	0	50,000
11129 - Emmanuel House Recover	*0*	*0*	*0*	*0*	*0*	*0*	*50,000*
2001 - Block Grant	**2,871,170**	**0**	**2,818,400**	**0**	**2,818,400**	**0**	**2,000,000**
2002 - UDAG and Discretionary Grants							
06965 - Emergency Shelter Grant							
304320 - Emergency Shelter Sta	34,389	0	0	0	0	0	0
304330 - Emergency Shelter	(33,289)	0	0	0	0	0	0
06965 - Emergency Shelter Grant	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
10077 - Emergency Shelter Grant							
304311 - Emergency Shelter Yea	1,506,653	0	1,722,350	0	1,722,350	0	1,608,684
304321 - Emergency Shelter Sta	251,894	1	90,650	1	90,650	1	90,650
10077 - Emergency Shelter Grant	*1,758,547*	*1*	*1,813,000*	*1*	*1,813,000*	*1*	*1,699,334*
2002 - UDAG and Discretionary Gran	**1,759,647**	**1**	**1,813,000**	**1**	**1,813,000**	**1**	**1,699,334**
2801 - Empowerment Zone-Title XX							
06336 - Empowerment Zone Project							
302520 - Empowerment Zone Pr	(42,322)	0	0	0	0	0	0
302690 - Empowerment Zone Pr	75,834	0	0	0	0	0	0
06336 - Empowerment Zone Projec	*33,512*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2801 - Empowerment Zone-Title XX							
06966 - Continuuem Care-Homeless - EZ							
304570 - Continuum of Care for	234,652	0	0	0	0	0	0
06966 - Continuuem Care-Homeles	*234,652*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**268,164**	**0**	**0**	**0**	**0**	**0**	**0**
3507 - Community Programs 85-86							
06580 - MCAAA - Michigan Managed Care							
303328 - MCAAA - Managed Ca	55,292	0	0	0	0	0	0
06580 - MCAAA - Michigan Manag	*55,292*	*0*	*0*	*0*	*0*	*0*	*0*
10254 - MCAA-Managed Care							
303028 - MCAAA - Managed Ca	78,643	0	0	0	0	0	0
10254 - MCAA-Managed Care	*78,643*	*0*	*0*	*0*	*0*	*0*	*0*
10709 - Packaged Meals							
303321 - Packaged Meals	(1,764)	0	0	0	0	0	0
10709 - Packaged Meals	*(1,764)*	*0*	*0*	*0*	*0*	*0*	*0*
10958 - State Emergency Fund							
303419 - State Emergency Fund	0	0	118,726	0	0	0	0
10958 - State Emergency Fund	*0*	*0*	*118,726*	*0*	*0*	*0*	*0*
10959 - Packaged Meals							
303421 - Packaged Meals	0	0	15,000	0	0	0	0
10959 - Packaged Meals	*0*	*0*	*15,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
10960 - Mich Comm Action Agency Assoc- Mana							
303428 - Mich Comm Action Age	0	0	200,000	0	0	0	0
10960 - Mich Comm Action Agency	*0*	*0*	*200,000*	*0*	*0*	*0*	*0*
11437 - Packaged Meals							
303521 - Packaged Meals	0	0	0	0	12,240	0	12,240
11437 - Packaged Meals	*0*	*0*	*0*	*0*	*12,240*	*0*	*12,240*
11444 - MCAAA - Managed Care							
303528 - MCAAA - Managed Ca	0	0	0	0	200,000	0	200,000
11444 - MCAAA - Managed Care	*0*	*0*	*0*	*0*	*200,000*	*0*	*200,000*
10002 - Weatherization-DOE							
303017 - Weatherization-DOE	(3,878)	0	0	0	0	0	0
10002 - Weatherization-DOE	*(3,878)*	*0*	*0*	*0*	*0*	*0*	*0*
10248 - Weatherization DOE							
303117 - Weatherization DOE	1,832,126	0	0	0	0	0	0
10248 - Weatherization DOE	*1,832,126*	*0*	*0*	*0*	*0*	*0*	*0*
10249 - Weatherization LIHEAP							
303118 - Weatherization LIHEAF	114,762	0	0	0	0	0	0
10249 - Weatherization LIHEAP	*114,762*	*0*	*0*	*0*	*0*	*0*	*0*
10480 - Weatherization - DOE							
303217 - Weatherization DOE	134	0	0	0	0	0	0
10480 - Weatherization - DOE	*134*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
10481 - Weatherization - LIHEAP							
303218 - Weatherization LIHEAF	1,208,362	0	0	0	0	0	0
10481 - Weatherization - LIHEAP	*1,208,362*	*0*	*0*	*0*	*0*	*0*	*0*
10720 - Weatherization - DOE							
303317 - Weatherization - DOE	9,856	0	0	0	0	0	0
10720 - Weatherization - DOE	*9,856*	*0*	*0*	*0*	*0*	*0*	*0*
10968 - Weatherization - DOE							
303417 - Weatherization - DOE	0	0	2,015,754	0	0	0	0
10968 - Weatherization - DOE	*0*	*0*	*2,015,754*	*0*	*0*	*0*	*0*
10969 - Weatherization - LIHEAP							
303418 - Weatherization - LIHEA	0	0	1,477,963	0	0	0	0
10969 - Weatherization - LIHEAP	*0*	*0*	*1,477,963*	*0*	*0*	*0*	*0*
10973 - Michigan Public Service Commission Fu							
303305 - Michigan Public Servic	101,720	0	0	0	0	0	0
10973 - Michigan Public Service Co	*101,720*	*0*	*0*	*0*	*0*	*0*	*0*
11433 - MI Public Service Commission Fund - M							
303505 - MI Public Service Comi	0	0	0	0	254,000	0	254,000
11433 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*254,000*	*0*	*254,000*
11435 - Weatherization - DOE							
303517 - Weatherization - DOE	0	0	0	0	2,561,011	0	2,561,011
11435 - Weatherization - DOE	*0*	*0*	*0*	*0*	*2,561,011*	*0*	*2,561,011*
11436 - Weatherization - LIHEAP							

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TOTAPP - TOTAL APPROPRIATIONS							
3507 - Community Programs 85-86							
11436 - Weatherization - LIHEAP							
303518 - Weatherization - LIHEA	0	0	0	0	1,293,217	0	1,293,217
11436 - Weatherization - LIHEAP	*0*	*0*	*0*	*0*	*1,293,217*	*0*	*1,293,217*
11447 - FIA/LIHEAP Crisis Assistance							
303531 - FIA/LIHEAP Crisis Assi	0	0	0	0	607,854	0	607,854
11447 - FIA/LIHEAP Crisis Assistar	*0*	*0*	*0*	*0*	*607,854*	*0*	*607,854*
3507 - Community Programs 85-86	**3,395,253**	**0**	**3,827,443**	**0**	**4,928,322**	**0**	**4,928,322**
3508 - Drug Treatment 85-86							
04091 - Drug Treatment Program 9-89							
300800 - Drug Treatment Progra	(83,453)	0	0	0	0	0	0
04091 - Drug Treatment Program 9	*(83,453)*	*0*	*0*	*0*	*0*	*0*	*0*
10251 - AIDS Counseling							
303130 - AIDS Counseling	3,023	0	0	0	0	0	0
10251 - AIDS Counseling	*3,023*	*0*	*0*	*0*	*0*	*0*	*0*
10483 - AIDS Counseling							
303230 - AIDS Counseling	35,167	0	0	0	0	0	0
10483 - AIDS Counseling	*35,167*	*0*	*0*	*0*	*0*	*0*	*0*
10717 - AIDS Counseling & Testing							
303330 - AIDS Counseling & Tes	25,715	0	0	0	0	0	0
10717 - AIDS Counseling & Testing	*25,715*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3508 - Drug Treatment 85-86							
10971 - AIDS Counseling							
303430 - AIDS Counseling	0	0	125,000	0	0	0	0
10971 - AIDS Counseling	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
11446 - AIDS Counseling & Testing							
303530 - AIDS Counseling & Tes	0	0	0	0	62,500	0	62,500
11446 - AIDS Counseling & Testing	*0*	*0*	*0*	*0*	*62,500*	*0*	*62,500*
3508 - Drug Treatment 85-86	**(19,548)**	**0**	**125,000**	**0**	**62,500**	**0**	**62,500**
3509 - Headstart 85-86							
04092 - Head Start Program 9-89							
300810 - Headstart Program 88-	(181,520)	0	0	0	0	0	0
04092 - Head Start Program 9-89	*(181,520)*	*0*	*0*	*0*	*0*	*0*	*0*
04093 - Handicap Services 9-89							
300820 - Handicap Services 88-	(47,353)	0	0	0	0	0	0
04093 - Handicap Services 9-89	*(47,353)*	*0*	*0*	*0*	*0*	*0*	*0*
05681 - Head Start PY 1997-98							
300030 - Handicap Services	5,402	0	0	0	0	0	0
05681 - Head Start PY 1997-98	*5,402*	*0*	*0*	*0*	*0*	*0*	*0*
05687 - Training Technical Assistance PY 98							
300120 - Training & Technical As	(1)	0	0	0	0	0	0
05687 - Training Technical Assistar	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
06535 - Head Start 1998-99							
302620 - Head Start 98-99	(27,708)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
06535 - Head Start 1998-99							
302630 - Handicapped Services	(7,347)	0	0	0	0	0	0
06535 - Head Start 1998-99	*(35,055)*	*0*	*0*	*0*	*0*	*0*	*0*
06538 - Training and Technical Assistance Progr							
302650 - Training & Technical As	(12,037)	0	0	0	0	0	0
06538 - Training and Technical Ass	*(12,037)*	*0*	*0*	*0*	*0*	*0*	*0*
10006 - Headstart							
303022 - Headstart	(71,948)	0	0	0	0	0	0
303023 - Headstart-Handicappe(	(12,935)	0	0	0	0	0	0
10006 - Headstart	*(84,883)*	*0*	*0*	*0*	*0*	*0*	*0*
10007 - Training and Technical Assistance							
303025 - Training and Technical	(15,135)	0	0	0	0	0	0
10007 - Training and Technical Ass	*(15,135)*	*0*	*0*	*0*	*0*	*0*	*0*
10244 - Head Start							
303122 - Head Start	(329,538)	0	0	0	0	0	0
10244 - Head Start	*(329,538)*	*0*	*0*	*0*	*0*	*0*	*0*
10486 - Head Start							
303222 - Head Start	12,511,094	0	0	0	0	0	0
303223 - Handicapped Services	659,369	0	0	0	0	0	0
10486 - Head Start	*13,170,463*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
10487 - Training and Technical Assistance							
303225 - Technical Training Assi	106,619	0	0	0	0	0	0
10487 - Training and Technical Ass	*106,619*	*0*	*0*	*0*	*0*	*0*	*0*
10488 - Early Head Start							
303224 - Early Head Start	410,176	0	0	0	0	0	0
10488 - Early Head Start	*410,176*	*0*	*0*	*0*	*0*	*0*	*0*
10489 - Head Start - In Kind							
303227 - Head Start - In Kind	(8,727,500)	0	0	0	0	0	0
10489 - Head Start - In Kind	*(8,727,500)*	*0*	*0*	*0*	*0*	*0*	*0*
10490 - Early Head Start - In Kind							
303229 - Early Head Start - In Ki	(147,031)	0	0	0	0	0	0
10490 - Early Head Start - In Kind	*(147,031)*	*0*	*0*	*0*	*0*	*0*	*0*
10710 - Head Start							
303322 - Head Start	33,838,559	0	0	0	0	0	0
303323 - Head Start - Handicapp	1,208,274	0	0	0	0	0	0
10710 - Head Start	*35,046,833*	*0*	*0*	*0*	*0*	*0*	*0*
10711 - Early Head Start							
303324 - Early Head Start	880,590	0	0	0	0	0	0
10711 - Early Head Start	*880,590*	*0*	*0*	*0*	*0*	*0*	*0*
10712 - HS - Training & Technical Assistance							
303325 - HS - Training & Techni	155,783	0	0	0	0	0	0
10712 - HS - Training & Technical A	*155,783*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
10713 - HS - In Kind							
303327 - HS - In Kind	(11,128,122)	0	0	0	0	0	0
10713 - HS - In Kind	*(11,128,122)*	*0*	*0*	*0*	*0*	*0*	*0*
10715 - Early HS - In Kind							
303329 - Early HS - In Kind	(185,435)	0	0	0	0	0	0
10715 - Early HS - In Kind	*(185,435)*	*0*	*0*	*0*	*0*	*0*	*0*
10961 - Head Start							
303422 - Head Start	0	39	46,710,536	0	0	0	0
303423 - Head Start - Handicap	0	2	2,503,916	0	0	0	0
10961 - Head Start	*0*	*41*	*49,214,452*	*0*	*0*	*0*	*0*
10962 - Head Start - Training Technical Assistan							
303425 - Head Start - Traning Te	0	0	539,938	0	0	0	0
10962 - Head Start - Training Techı	*0*	*0*	*539,938*	*0*	*0*	*0*	*0*
10963 - Early Head Start							
303424 - Early Head Start	0	0	1,333,406	0	0	0	0
10963 - Early Head Start	*0*	*0*	*1,333,406*	*0*	*0*	*0*	*0*
11438 - Head Start							
303522 - Head Start	0	0	0	39	47,931,621	39	47,853,098
11438 - Head Start	*0*	*0*	*0*	*39*	*47,931,621*	*39*	*47,853,098*
11439 - Head Start - Handicap Services							
303523 - Handicap Services	0	0	0	2	2,140,432	2	2,218,955
11439 - Head Start - Handicap Serv	*0*	*0*	*0*	*2*	*2,140,432*	*2*	*2,218,955*

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TOTAPP - TOTAL APPROPRIATIONS							
3509 - Headstart 85-86							
11441 - HS - Training & Technical Assistance							
303525 - HS - Training & Techni	0	0	0	0	517,938	0	517,938
11441 - HS - Training & Technical A	*0*	*0*	*0*	*0*	*517,938*	*0*	*517,938*
11442 - Early Head Start							
303524 - Early Head Start	0	0	0	0	1,380,015	0	1,380,015
11442 - Early Head Start	*0*	*0*	*0*	*0*	*1,380,015*	*0*	*1,380,015*
3509 - Headstart 85-86	**28,882,256**	**41**	**51,087,796**	**41**	**51,970,006**	**41**	**51,970,006**
3516 - CSBG Main Grant 94-95							
06121 - CSBG Administration/Center Operation S							
302000 - Kercheval 95-96	51	0	0	0	0	0	0
06121 - CSBG Administration/Cent	*51*	*0*	*0*	*0*	*0*	*0*	*0*
06294 - CSBG Center Operations/Administration							
300020 - Community Programs	(8,349)	0	0	0	0	0	0
300010 - Administrative & Suppc	(44,611)	0	0	0	0	0	0
06294 - CSBG Center Operations/A	*(52,960)*	*0*	*0*	*0*	*0*	*0*	*0*
06509 - CSBG / Federal Administration							
302550 - CSBG Admin. 98-99	(164,834)	0	0	0	0	0	0
302560 - CSBG Center Operatio	8,129	0	0	0	0	0	0
302570 - CSBG Spec. Asst. to In	(43,894)	0	0	0	0	0	0
06509 - CSBG / Federal Administra	*(200,599)*	*0*	*0*	*0*	*0*	*0*	*0*
10001 - CSBG Administration							
303001 - CSBG Administration	(155,948)	0	0	0	0	0	0
303002 - CSBG-Center Operatio	(151,530)	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
10001 - CSBG Administration							
303003 - CSBG-Specific Assista	(6,138)	0	0	0	0	0	0
10001 - CSBG Administration	*(313,616)*	*0*	*0*	*0*	*0*	*0*	*0*
10238 - CSBG Administration							
303101 - CSBG Administration	(35,706)	0	0	0	0	0	0
303102 - Center Operations	(4,168)	0	0	0	0	0	0
10238 - CSBG Administration	*(39,874)*	*0*	*0*	*0*	*0*	*0*	*0*
10479 - CSBG Administration							
303200 - CSBG Administration	997,090	0	0	0	0	0	0
303201 - Center Operations	581,730	0	0	0	0	0	0
303202 - Specific Assistance Ind	371,827	0	0	0	0	0	0
10479 - CSBG Administration	*1,950,647*	*0*	*0*	*0*	*0*	*0*	*0*
10705 - CSBG Administration							
303300 - CSBG Administration	2,591,690	0	0	0	0	0	0
303301 - CSBG Center Operatio	1,599,718	0	0	0	0	0	0
303302 - CSBG Specific Assistai	459,508	0	0	0	0	0	0
10705 - CSBG Administration	*4,650,916*	*0*	*0*	*0*	*0*	*0*	*0*
10725 - TANF							
303204 - TANF	214,431	0	0	0	0	0	0
10725 - TANF	*214,431*	*0*	*0*	*0*	*0*	*0*	*0*
10956 - Center Operations							
303400 - CSBG Administration	0	35	3,909,647	0	0	0	0
303401 - Center Operations	0	45	2,831,946	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
10956 - Center Operations							
303402 - Specific Assistance ind	0	0	842,024	0	0	0	0
10956 - Center Operations	*0*	*80*	*7,583,617*	*0*	*0*	*0*	*0*
11428 - CSBG Administration							
303500 - CSBG Administration	0	0	0	35	3,603,993	35	3,814,562
11428 - CSBG Administration	*0*	*0*	*0*	*35*	*3,603,993*	*35*	*3,814,562*
11429 - Center Operations							
303501 - Center Operations	0	0	0	45	3,310,876	45	3,100,307
11429 - Center Operations	*0*	*0*	*0*	*45*	*3,310,876*	*45*	*3,100,307*
11430 - Specific Assistance Individuals							
303502 - Specific Assistance Ind	0	0	0	0	291,750	0	291,750
11430 - Specific Assistance Individu	*0*	*0*	*0*	*0*	*291,750*	*0*	*291,750*
10241 - State Emergency Fund							
303119 - State Emergency Fund	4,561	0	0	0	0	0	0
10241 - State Emergency Fund	*4,561*	*0*	*0*	*0*	*0*	*0*	*0*
10484 - State Emergency Relief Fund							
303219 - State Emergency Relie	15,059	0	0	0	0	0	0
10484 - State Emergency Relief Fu	*15,059*	*0*	*0*	*0*	*0*	*0*	*0*
10820 - TANF 02-03							
303304 - TANF	213,724	0	0	0	0	0	0
10820 - TANF 02-03	*213,724*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3516 - CSBG Main Grant 94-95							
10957 - Temporary Assistance for Families							
303404 - Temporary Assistance	0	0	562,816	0	0	0	0
10957 - Temporary Assistance for F	*0*	*0*	*562,816*	*0*	*0*	*0*	*0*
11432 - TANF Funds							
303504 - TANF Funds	0	0	0	0	497,928	0	497,928
11432 - TANF Funds	*0*	*0*	*0*	*0*	*497,928*	*0*	*497,928*
11144 - Mich Pub Serv Comm Fund - Winter Wa							
303303 - Mich Public Serv Comm	147,291	0	0	0	0	0	0
11144 - Mich Pub Serv Comm Func	*147,291*	*0*	*0*	*0*	*0*	*0*	*0*
11145 - MI Pub Ser Comm Fund - Emer Energy							
303306 - MI Pub Serv Comm Fu	135,914	0	0	0	0	0	0
11145 - MI Pub Ser Comm Fund - E	*135,914*	*0*	*0*	*0*	*0*	*0*	*0*
11431 - MI Public Service Commission Fund -Wi							
303503 - Michigan Public Servic	0	0	0	0	538,243	0	538,243
11431 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*538,243*	*0*	*538,243*
11434 - MI Public Service Commission Fund/FIA							
303506 - MI Public Service Comm	0	0	0	0	286,854	0	286,854
11434 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*286,854*	*0*	*286,854*
3516 - CSBG Main Grant 94-95	**6,725,545**	**80**	**8,146,433**	**80**	**8,529,644**	**80**	**8,529,644**

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10838 - Youth Mapping Project							
304055 - Youth Mapping 2003	102,404	0	0	0	0	0	0
10838 - Youth Mapping Project	*102,404*	*0*	*0*	*0*	*0*	*0*	*0*
10839 - Leaders for Life - Skillman							
304065 - Leaders for Life - Skillm	117,183	0	0	0	0	0	0
10839 - Leaders for Life - Skillman	*117,183*	*0*	*0*	*0*	*0*	*0*	*0*
10840 - Successful Accountability for Evaluating							
304075 - Successful Accountabil	1,586,542	0	0	0	0	0	0
10840 - Successful Accountability f	*1,586,542*	*0*	*0*	*0*	*0*	*0*	*0*
10841 - Leaders for Life - Housing							
304085 - Leaders for Life - Hous	121,542	0	0	0	0	0	0
10841 - Leaders for Life - Housing	*121,542*	*0*	*0*	*0*	*0*	*0*	*0*
10964 - Youth Mapping Project							
304455 - Youth Mapping Project	0	0	100,000	0	0	0	0
10964 - Youth Mapping Project	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10965 - Leaders for Life - Skillman							
304465 - Leaders for Life - Skillm	0	0	125,000	0	0	0	0
10965 - Leaders for Life - Skillman	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10966 - Successful Accountability for Evaluating							
304475 - Successful Accountabil	0	0	1,525,886	0	0	0	0
10966 - Successful Accountability f	*0*	*0*	*1,525,886*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10967 - Leaders for Life - Housing							
304484 - Leaders for Life - Hous	0	0	211,193	0	0	0	0
10967 - Leaders for Life - Housing	*0*	*0*	*211,193*	*0*	*0*	*0*	*0*
11160 - Successful Account for Evaluating Troub							
304076 - Successful Accountabil	179,377	0	0	0	0	0	0
11160 - Successful Account for Eva	*179,377*	*0*	*0*	*0*	*0*	*0*	*0*
11182 - Empowerment							
304095 - Empowerment	36,227	0	0	0	0	0	0
11182 - Empowerment	*36,227*	*0*	*0*	*0*	*0*	*0*	*0*
11448 - Youth Mapping Project (STEPS)							
303555 - Youth Mapping Project	0	0	0	0	400,000	0	400,000
11448 - Youth Mapping Project (ST	*0*	*0*	*0*	*0*	*400,000*	*0*	*400,000*
11451 - Dreaming While Achieving (Empowerme							
303585 - Dreaming While Achiev	0	0	0	0	211,000	0	211,000
11451 - Dreaming While Achieving	*0*	*0*	*0*	*0*	*211,000*	*0*	*211,000*
06539 - Drug Treatment Program 1998-99							
302660 - Drug Treatment Progra	(9,040)	0	0	0	0	0	0
06539 - Drug Treatment Program 1	*(9,040)*	*0*	*0*	*0*	*0*	*0*	*0*
05690 - Drug Treatment Program							
300050 - Drug Treatment Progra	1,347	0	0	0	0	0	0
05690 - Drug Treatment Program	*1,347*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10009 - Drug Treatment							
303026 - Drug Treatment	(111,546)	0	0	0	0	0	0
10009 - Drug Treatment	*(111,546)*	*0*	*0*	*0*	*0*	*0*	*0*
10250 - Drug Treatment							
303126 - Drug Treatment	4,812	0	0	0	0	0	0
10250 - Drug Treatment	*4,812*	*0*	*0*	*0*	*0*	*0*	*0*
10482 - Drug Treatment							
303226 - Drug Treatment	768,833	0	0	0	0	0	0
10482 - Drug Treatment	*768,833*	*0*	*0*	*0*	*0*	*0*	*0*
10716 - Drug Treatment							
303326 - Drug Treatment	2,007,587	0	0	0	0	0	0
10716 - Drug Treatment	*2,007,587*	*0*	*0*	*0*	*0*	*0*	*0*
10970 - Drug Treatment							
303426 - Drug Treatment	0	38	2,760,000	0	0	0	0
10970 - Drug Treatment	*0*	*38*	*2,760,000*	*0*	*0*	*0*	*0*
11443 - Drug Treatment							
303526 - Drug Treatment	0	0	0	31	1,805,616	31	2,160,000
11443 - Drug Treatment	*0*	*0*	*0*	*31*	*1,805,616*	*31*	*2,160,000*
3601 - General Grants	**4,805,268**	**38**	**4,722,079**	**31**	**2,416,616**	**31**	**2,771,000**
3901 - Homeless Initiatives Project							
11450 - Successful Accountability for Evaluating							

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TOTAPP - TOTAL APPROPRIATIONS							
3901 - Homeless Initiatives Project							
11450 - Successful Accountability for Evaluating							
303575 - Successful Accountabil	0	0	0	0	1,196,324	0	1,196,324
11450 - Successful Accountability f	*0*	*0*	*0*	*0*	*1,196,324*	*0*	*1,196,324*
3901 - Homeless Initiatives Project	**0**	**0**	**0**	**0**	**1,196,324**	**0**	**1,196,324**
3902 - Supportive Housing Program							
06973 - Supportive Housing							
304390 - Freedom House	79,459	0	0	0	0	0	0
304420 - Grateful Home	85,430	0	0	0	0	0	0
304430 - Detroit Rescue Mission	202,490	0	0	0	0	0	0
304510 - Supportive Housing Pr	346,780	0	0	0	0	0	0
304530 - Lakewood Manor	48,524	0	0	0	0	0	0
304540 - Marie Housing	171,237	0	0	0	0	0	0
304550 - Simon House	125,926	0	0	0	0	0	0
304552 - Safe Haven	314,825	0	0	0	0	0	0
304553 - Mariners Inn	57,212	0	0	0	0	0	0
304554 - Career Initiative	117,092	0	0	0	0	0	0
304555 - Jewish Vocational Serv	680,632	0	0	0	0	0	0
304556 - Victor Culinary Arts Tra	514	0	0	0	0	0	0
304557 - Southwest Counseling	115,982	0	0	0	0	0	0
304596 - Mariners Inn	84,206	0	0	0	0	0	0
304597 - Covenant House	705,442	0	0	0	0	0	0
304598 - Detroit Rescue Mission	229,879	0	0	0	0	0	0
304601 - Southwest Non-Profit H	28,961	0	0	0	0	0	0
304602 - Eastside Emergency/L	213,626	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
3902 - Supportive Housing Program							
06973 - Supportive Housing							
304616 - Detroit Rescue Mission	555,947	0	0	0	0	0	0
304660 - Michigan Veterans Fou	12,041	0	0	0	0	0	0
304665 - Michigan Veterans Fou	685,221	0	0	0	0	0	0
06973 - Supportive Housing	*4,861,426*	*0*	*0*	*0*	*0*	*0*	*0*
3902 - Supportive Housing Program	**4,861,426**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***54,352,002***	***171***	***73,886,614***	***162***	***74,866,355***	***162***	***74,453,890***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10148 - Homeless Services-Staff							
304900 - Homeless Services-Sta	0	0	0	0	0	0	300,000
10148 - Homeless Services-Staff	*0*	*0*	*0*	*0*	*0*	*0*	*300,000*
1000 - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**
2001 - Block Grant							
06971 - CDBG Homeless Actitivites							
304270 - Neighborhood Rehab F	3,052,389	0	0	0	0	0	0
06971 - CDBG Homeless Actitivites	*3,052,389*	*0*	*0*	*0*	*0*	*0*	*0*
10128 - Alternatives for Girls Homeless Shelter							
304700 - Alternatives for Girls H	0	0	0	0	250,000	0	0
10128 - Alternatives for Girls Home	*0*	*0*	*0*	*0*	*250,000*	*0*	*0*
10129 - Cass Community UMC & Ctr Services							
304710 - Cass Community UMC	0	0	0	0	130,000	0	0
10129 - Cass Community UMC & C	*0*	*0*	*0*	*0*	*130,000*	*0*	*0*
10130 - COTS - Coalition of Temporary Shelter							
304720 - COTS - Coalition of Te	0	0	0	0	92,000	0	0
10130 - COTS - Coalition of Tempo	*0*	*0*	*0*	*0*	*92,000*	*0*	*0*
10136 - Genesis House III (Detroit Rescue Missi							
304780 - Genesis House III (Det	0	0	0	0	35,000	0	0
10136 - Genesis House III (Detroit I	*0*	*0*	*0*	*0*	*35,000*	*0*	*0*

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
10137 - Project Lift Women's Resource Center							
304790 - L.I.F.T. Resource Cent	0	0	0	0	46,000	0	0
10137 - Project Lift Women's Resou	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
10138 - Michigan Legal Services							
304800 - Michigan Legal Service	0	0	0	0	130,000	0	0
10138 - Michigan Legal Services	*0*	*0*	*0*	*0*	*130,000*	*0*	*0*
10139 - NSO 24 Hr Walk-in Center							
304810 - NSO 24 HR Walk-in Ce	0	0	0	0	184,000	0	0
10139 - NSO 24 Hr Walk-in Center	*0*	*0*	*0*	*0*	*184,000*	*0*	*0*
10140 - NSO Emergency Telephone Service							
304820 - NSO Emergency Telep	0	0	0	0	69,000	0	0
10140 - NSO Emergency Telephon	*0*	*0*	*0*	*0*	*69,000*	*0*	*0*
10142 - Simon House							
304840 - Simon House	0	0	0	0	55,200	0	0
10142 - Simon House	*0*	*0*	*0*	*0*	*55,200*	*0*	*0*
10143 - Traveler's Aid Society							
304850 - Traveler's Aid Society	0	0	0	0	82,800	0	0
10143 - Traveler's Aid Society	*0*	*0*	*0*	*0*	*82,800*	*0*	*0*
10144 - United Community Housing Coalition							
304860 - United Community Hou	0	0	0	0	270,000	0	0
10144 - United Community Housing	*0*	*0*	*0*	*0*	*270,000*	*0*	*0*

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
10145 - Wellness House							
304870 - Wellness House	0	0	0	0	184,000	0	0
10145 - Wellness House	*0*	*0*	*0*	*0*	*184,000*	*0*	*0*
10146 - Women's Justice Center Emergency She							
304880 - Women's Justice Cente	0	0	0	0	276,000	0	0
10146 - Women's Justice Center Er	*0*	*0*	*0*	*0*	*276,000*	*0*	*0*
10147 - YWCA Homeless Services							
304890 - YWCA Interim House	0	0	0	0	230,000	0	0
10147 - YWCA Homeless Services	*0*	*0*	*0*	*0*	*230,000*	*0*	*0*
10320 - Detroit Health Care for the Homeless							
304735 - Detroit Health Care for	0	0	0	0	184,000	0	0
10320 - Detroit Health Care for the	*0*	*0*	*0*	*0*	*184,000*	*0*	*0*
10321 - Eastside Emergency Center							
304745 - Eastside Emergency C	0	0	0	0	69,000	0	0
10321 - Eastside Emergency Cente	*0*	*0*	*0*	*0*	*69,000*	*0*	*0*
10322 - Freedom House							
304755 - Freedom House	0	0	0	0	46,000	0	0
10322 - Freedom House	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
10323 - LADA/Landlord Tenant							
304795 - LADA/Landlord Tenant	0	0	0	0	40,000	0	0
10323 - LADA/Landlord Tenant	*0*	*0*	*0*	*0*	*40,000*	*0*	*0*

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
10324 - Michigan Veterans Foundation							
304805 - Michigan Veterans Fou	0	0	0	0	55,200	0	0
10324 - Michigan Veterans Founda	*0*	*0*	*0*	*0*	*55,200*	*0*	*0*
10348 - Genesis House II							
304885 - Genesis House II	0	0	0	0	46,000	0	0
10348 - Genesis House II	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
10349 - Mariner's Inn							
304895 - Mariner's Inn	0	0	0	0	46,000	0	0
10349 - Mariner's Inn	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
10350 - Detroit Rescue Mission							
304855 - Detroit Rescue Mission	0	0	0	0	45,000	0	0
10350 - Detroit Rescue Mission	*0*	*0*	*0*	*0*	*45,000*	*0*	*0*
10408 - St. John's Community Center							
304715 - St John's Community C	0	0	0	0	46,000	0	0
10408 - St. John's Community Cent	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
10415 - Effective Community Alternative Housing							
304765 - Effective Community Al	0	0	0	0	30,000	0	0
10415 - Effective Community Altern	*0*	*0*	*0*	*0*	*30,000*	*0*	*0*
10416 - Genesis House I - (Detroit Rescue Missi							
304775 - Genesis House I - (Det	0	0	0	0	55,200	0	0
10416 - Genesis House I - (Detroit	*0*	*0*	*0*	*0*	*55,200*	*0*	*0*
10587 - CDBG Homeless Revenue							

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TOTREV - TOTAL REVENUES							
2001 - Block Grant							
10587 - CDBG Homeless Revenue							
304650 - CDBG Homeless Reve	0	0	2,818,400	0	0	0	2,000,000
10587 - CDBG Homeless Revenue	*0*	*0*	*2,818,400*	*0*	*0*	*0*	*2,000,000*
10603 - Fort Street Presbyterian Church							
304295 - Fort Street Presbyteria	0	0	0	0	46,000	0	0
10603 - Fort Street Presbyterian Ch	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
11124 - Covenant House							
304716 - Covenant House	0	0	0	0	46,000	0	0
11124 - Covenant House	*0*	*0*	*0*	*0*	*46,000*	*0*	*0*
11128 - Detroit Central City							
304736 - Detroit Central City	0	0	0	0	30,000	0	0
11128 - Detroit Central City	*0*	*0*	*0*	*0*	*30,000*	*0*	*0*
2001 - Block Grant	**3,052,389**	**0**	**2,818,400**	**0**	**2,818,400**	**0**	**2,000,000**
2002 - UDAG and Discretionary Grants							
10077 - Emergency Shelter Grant							
304311 - Emergency Shelter Yea	1,908,904	0	1,722,350	0	1,722,350	0	1,608,684
304321 - Emergency Shelter Sta	0	0	90,650	0	90,650	0	90,650
10077 - Emergency Shelter Grant	*1,908,904*	*0*	*1,813,000*	*0*	*1,813,000*	*0*	*1,699,334*
2002 - UDAG and Discretionary Gran	**1,908,904**	**0**	**1,813,000**	**0**	**1,813,000**	**0**	**1,699,334**

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TOTREV - TOTAL REVENUES							
2801 - Empowerment Zone-Title XX							
06336 - Empowerment Zone Project							
302690 - Empowerment Zone Pr	59,939	0	0	0	0	0	0
06336 - Empowerment Zone Projec	*59,939*	*0*	*0*	*0*	*0*	*0*	*0*
06966 - Continuuem Care-Homeless - EZ							
304570 - Continuum of Care for	159,272	0	0	0	0	0	0
06966 - Continuuem Care-Homeles	*159,272*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**219,211**	**0**	**0**	**0**	**0**	**0**	**0**
3507 - Community Programs 85-86							
06580 - MCAAA - Michigan Managed Care							
303328 - MCAAA - Managed Ca	17,788	0	0	0	0	0	0
06580 - MCAAA - Michigan Manag	*17,788*	*0*	*0*	*0*	*0*	*0*	*0*
10254 - MCAA-Managed Care							
303028 - MCAAA - Managed Ca	78,533	0	0	0	0	0	0
10254 - MCAA-Managed Care	*78,533*	*0*	*0*	*0*	*0*	*0*	*0*
10485 - Packaged Meals							
303221 - Packaged Meals	7,503	0	0	0	0	0	0
10485 - Packaged Meals	*7,503*	*0*	*0*	*0*	*0*	*0*	*0*
10709 - Packaged Meals							
303321 - Packaged Meals	3,717	0	0	0	0	0	0
10709 - Packaged Meals	*3,717*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
10958 - State Emergency Fund							
303419 - State Emergency Fund	0	0	118,726	0	0	0	0
10958 - State Emergency Fund	*0*	*0*	*118,726*	*0*	*0*	*0*	*0*
10959 - Packaged Meals							
303421 - Packaged Meals	0	0	15,000	0	0	0	0
10959 - Packaged Meals	*0*	*0*	*15,000*	*0*	*0*	*0*	*0*
10960 - Mich Comm Action Agency Assoc- Mana							
303428 - Mich Comm Action Age	0	0	200,000	0	0	0	0
10960 - Mich Comm Action Agency	*0*	*0*	*200,000*	*0*	*0*	*0*	*0*
11437 - Packaged Meals							
303521 - Packaged Meals	0	0	0	0	12,240	0	12,240
11437 - Packaged Meals	*0*	*0*	*0*	*0*	*12,240*	*0*	*12,240*
11444 - MCAAA - Managed Care							
303528 - MCAAA - Managed Ca	0	0	0	0	200,000	0	200,000
11444 - MCAAA - Managed Care	*0*	*0*	*0*	*0*	*200,000*	*0*	*200,000*
10248 - Weatherization DOE							
303117 - Weatherization DOE	1,626,477	0	0	0	0	0	0
10248 - Weatherization DOE	*1,626,477*	*0*	*0*	*0*	*0*	*0*	*0*
10249 - Weatherization LIHEAP							
303118 - Weatherization LIHEAF	270,235	0	0	0	0	0	0
10249 - Weatherization LIHEAP	*270,235*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
10481 - Weatherization - LIHEAP							
303218 - Weatherization LIHEAF	1,015,526	0	0	0	0	0	0
10481 - Weatherization - LIHEAP	*1,015,526*	*0*	*0*	*0*	*0*	*0*	*0*
10720 - Weatherization - DOE							
303317 - Weatherization - DOE	486,460	0	0	0	0	0	0
10720 - Weatherization - DOE	*486,460*	*0*	*0*	*0*	*0*	*0*	*0*
10968 - Weatherization - DOE							
303417 - Weatherization - DOE	0	0	2,015,754	0	0	0	0
10968 - Weatherization - DOE	*0*	*0*	*2,015,754*	*0*	*0*	*0*	*0*
10969 - Weatherization - LIHEAP							
303418 - Weatherization - LIHEA	0	0	1,477,963	0	0	0	0
10969 - Weatherization - LIHEAP	*0*	*0*	*1,477,963*	*0*	*0*	*0*	*0*
10973 - Michigan Public Service Commission Fu							
303305 - Michigan Public Servic	253,666	0	0	0	0	0	0
10973 - Michigan Public Service Co	*253,666*	*0*	*0*	*0*	*0*	*0*	*0*
11433 - MI Public Service Commission Fund - M							
303505 - MI Public Service Comi	0	0	0	0	254,000	0	254,000
11433 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*254,000*	*0*	*254,000*
11435 - Weatherization - DOE							
303517 - Weatherization - DOE	0	0	0	0	2,561,011	0	2,561,011
11435 - Weatherization - DOE	*0*	*0*	*0*	*0*	*2,561,011*	*0*	*2,561,011*
11436 - Weatherization - LIHEAP							

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TOTREV - TOTAL REVENUES							
3507 - Community Programs 85-86							
11436 - Weatherization - LIHEAP							
303518 - Weatherization - LIHEA	0	0	0	0	1,293,217	0	1,293,217
11436 - Weatherization - LIHEAP	*0*	*0*	*0*	*0*	*1,293,217*	*0*	*1,293,217*
11447 - FIA/LIHEAP Crisis Assistance							
303531 - FIA/LIHEAP Crisis Assi	0	0	0	0	607,854	0	607,854
11447 - FIA/LIHEAP Crisis Assistar	*0*	*0*	*0*	*0*	*607,854*	*0*	*607,854*
3507 - Community Programs 85-86	**3,759,905**	**0**	**3,827,443**	**0**	**4,928,322**	**0**	**4,928,322**
3508 - Drug Treatment 85-86							
10251 - AIDS Counseling							
303130 - AIDS Counseling	2,978	0	0	0	0	0	0
10251 - AIDS Counseling	*2,978*	*0*	*0*	*0*	*0*	*0*	*0*
10483 - AIDS Counseling							
303230 - AIDS Counseling	48,028	0	0	0	0	0	0
10483 - AIDS Counseling	*48,028*	*0*	*0*	*0*	*0*	*0*	*0*
10717 - AIDS Counseling & Testing							
303330 - AIDS Counseling & Tes	53,276	0	0	0	0	0	0
10717 - AIDS Counseling & Testing	*53,276*	*0*	*0*	*0*	*0*	*0*	*0*
10971 - AIDS Counseling							
303430 - AIDS Counseling	0	0	125,000	0	0	0	0
10971 - AIDS Counseling	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
11446 - AIDS Counseling & Testing							

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TOTREV - TOTAL REVENUES							
3508 - Drug Treatment 85-86							
11446 - AIDS Counseling & Testing							
303530 - AIDS Counseling & Tes	0	0	0	0	62,500	0	62,500
11446 - AIDS Counseling & Testing	*0*	*0*	*0*	*0*	*62,500*	*0*	*62,500*
3508 - Drug Treatment 85-86	**104,282**	**0**	**125,000**	**0**	**62,500**	**0**	**62,500**
3509 - Headstart 85-86							
06535 - Head Start 1998-99							
302620 - Head Start 98-99	(10,793)	0	0	0	0	0	0
06535 - Head Start 1998-99	*(10,793)*	*0*	*0*	*0*	*0*	*0*	*0*
10244 - Head Start							
303122 - Head Start	(301,445)	0	0	0	0	0	0
10244 - Head Start	*(301,445)*	*0*	*0*	*0*	*0*	*0*	*0*
10486 - Head Start							
303222 - Head Start	14,806,730	0	0	0	0	0	0
10486 - Head Start	*14,806,730*	*0*	*0*	*0*	*0*	*0*	*0*
10488 - Early Head Start							
303224 - Early Head Start	505,781	0	0	0	0	0	0
10488 - Early Head Start	*505,781*	*0*	*0*	*0*	*0*	*0*	*0*
10489 - Head Start - In Kind							
303227 - Head Start - In Kind	(8,727,500)	0	0	0	0	0	0
10489 - Head Start - In Kind	*(8,727,500)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
10490 - Early Head Start - In Kind							
303229 - Early Head Start - In Ki	(147,031)	0	0	0	0	0	0
10490 - Early Head Start - In Kind	*(147,031)*	*0*	*0*	*0*	*0*	*0*	*0*
10710 - Head Start							
303322 - Head Start	34,960,651	0	0	0	0	0	0
10710 - Head Start	*34,960,651*	*0*	*0*	*0*	*0*	*0*	*0*
10711 - Early Head Start							
303324 - Early Head Start	703,116	0	0	0	0	0	0
10711 - Early Head Start	*703,116*	*0*	*0*	*0*	*0*	*0*	*0*
10713 - HS - In Kind							
303327 - HS - In Kind	(11,128,122)	0	0	0	0	0	0
10713 - HS - In Kind	*(11,128,122)*	*0*	*0*	*0*	*0*	*0*	*0*
10715 - Early HS - In Kind							
303329 - Early HS - In Kind	(185,435)	0	0	0	0	0	0
10715 - Early HS - In Kind	*(185,435)*	*0*	*0*	*0*	*0*	*0*	*0*
10961 - Head Start							
303422 - Head Start	0	0	49,754,390	0	0	0	0
10961 - Head Start	*0*	*0*	*49,754,390*	*0*	*0*	*0*	*0*
10963 - Early Head Start							
303424 - Early Head Start	0	0	1,333,406	0	0	0	0
10963 - Early Head Start	*0*	*0*	*1,333,406*	*0*	*0*	*0*	*0*
11438 - Head Start							

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TOTREV - TOTAL REVENUES							
3509 - Headstart 85-86							
11438 - Head Start							
303522 - Head Start	0	0	0	0	50,589,991	0	50,589,991
11438 - Head Start	*0*	*0*	*0*	*0*	*50,589,991*	*0*	*50,589,991*
11442 - Early Head Start							
303524 - Early Head Start	0	0	0	0	1,380,015	0	1,380,015
11442 - Early Head Start	*0*	*0*	*0*	*0*	*1,380,015*	*0*	*1,380,015*
3509 - Headstart 85-86	**30,475,952**	**0**	**51,087,796**	**0**	**51,970,006**	**0**	**51,970,006**
3516 - CSBG Main Grant 94-95							
10479 - CSBG Administration							
303200 - CSBG Administration	1,682,203	0	0	0	0	0	0
10479 - CSBG Administration	*1,682,203*	*0*	*0*	*0*	*0*	*0*	*0*
10705 - CSBG Administration							
303300 - CSBG Administration	4,209,207	0	0	0	0	0	0
10705 - CSBG Administration	*4,209,207*	*0*	*0*	*0*	*0*	*0*	*0*
10725 - TANF							
303204 - TANF	329,806	0	0	0	0	0	0
10725 - TANF	*329,806*	*0*	*0*	*0*	*0*	*0*	*0*
10956 - Center Operations							
303400 - CSBG Administration	0	0	7,583,617	0	0	0	0
10956 - Center Operations	*0*	*0*	*7,583,617*	*0*	*0*	*0*	*0*
11428 - CSBG Administration							

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TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
11428 - CSBG Administration							
303500 - CSBG Administration	0	0	0	0	7,206,619	0	7,206,619
11428 - CSBG Administration	*0*	*0*	*0*	*0*	*7,206,619*	*0*	*7,206,619*
10484 - State Emergency Relief Fund							
303219 - State Emergency Relie	9,672	0	0	0	0	0	0
10484 - State Emergency Relief Fu	*9,672*	*0*	*0*	*0*	*0*	*0*	*0*
10820 - TANF 02-03							
303304 - TANF	217,560	0	0	0	0	0	0
10820 - TANF 02-03	*217,560*	*0*	*0*	*0*	*0*	*0*	*0*
10957 - Temporary Assistance for Families							
303404 - Temporary Assistance	0	0	562,816	0	0	0	0
10957 - Temporary Assistance for F	*0*	*0*	*562,816*	*0*	*0*	*0*	*0*
11432 - TANF Funds							
303504 - TANF Funds	0	0	0	0	497,928	0	497,928
11432 - TANF Funds	*0*	*0*	*0*	*0*	*497,928*	*0*	*497,928*
11144 - Mich Pub Serv Comm Fund - Winter Wa							
303303 - Mich Public Serv Comn	538,243	0	0	0	0	0	0
11144 - Mich Pub Serv Comm Func	*538,243*	*0*	*0*	*0*	*0*	*0*	*0*
11145 - MI Pub Ser Comm Fund - Emer Energy							
303306 - MI Pub Serv Comm Fu	71,714	0	0	0	0	0	0
11145 - MI Pub Ser Comm Fund - E	*71,714*	*0*	*0*	*0*	*0*	*0*	*0*
11431 - MI Public Service Commission Fund -Wi							

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3516 - CSBG Main Grant 94-95							
11431 - MI Public Service Commission Fund -Wi							
303503 - Michigan Public Servic	0	0	0	0	538,243	0	538,243
11431 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*538,243*	*0*	*538,243*
11434 - MI Public Service Commission Fund/FIA							
303506 - MI Public Service Com	0	0	0	0	286,854	0	286,854
11434 - MI Public Service Commiss	*0*	*0*	*0*	*0*	*286,854*	*0*	*286,854*
3516 - CSBG Main Grant 94-95	**7,058,405**	**0**	**8,146,433**	**0**	**8,529,644**	**0**	**8,529,644**
3601 - General Grants							
10838 - Youth Mapping Project							
304055 - Youth Mapping 2003	11	0	0	0	0	0	0
10838 - Youth Mapping Project	*11*	*0*	*0*	*0*	*0*	*0*	*0*
10839 - Leaders for Life - Skillman							
304065 - Leaders for Life - Skillm	312	0	0	0	0	0	0
10839 - Leaders for Life - Skillman	*312*	*0*	*0*	*0*	*0*	*0*	*0*
10840 - Successful Accountability for Evaluating							
304075 - Successful Accountabil	1,525,886	0	0	0	0	0	0
10840 - Successful Accountability f	*1,525,886*	*0*	*0*	*0*	*0*	*0*	*0*
10964 - Youth Mapping Project							
304455 - Youth Mapping Project	0	0	100,000	0	0	0	0
10964 - Youth Mapping Project	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10965 - Leaders for Life - Skillman							
304465 - Leaders for Life - Skillm	0	0	125,000	0	0	0	0
10965 - Leaders for Life - Skillman	*0*	*0*	*125,000*	*0*	*0*	*0*	*0*
10966 - Successful Accountability for Evaluating							
304475 - Successful Accountabil	0	0	1,525,886	0	0	0	0
10966 - Successful Accountability f	*0*	*0*	*1,525,886*	*0*	*0*	*0*	*0*
10967 - Leaders for Life - Housing							
304484 - Leaders for Life - Hous	0	0	211,193	0	0	0	0
10967 - Leaders for Life - Housing	*0*	*0*	*211,193*	*0*	*0*	*0*	*0*
11448 - Youth Mapping Project (STEPS)							
303555 - Youth Mapping Project	0	0	0	0	400,000	0	400,000
11448 - Youth Mapping Project (ST	*0*	*0*	*0*	*0*	*400,000*	*0*	*400,000*
11451 - Dreaming While Achieving (Empowerme							
303585 - Dreaming While Achiev	0	0	0	0	211,000	0	211,000
11451 - Dreaming While Achieving	*0*	*0*	*0*	*0*	*211,000*	*0*	*211,000*
06539 - Drug Treatment Program 1998-99							
302660 - Drug Treatment Progra	603	0	0	0	0	0	0
06539 - Drug Treatment Program 1	*603*	*0*	*0*	*0*	*0*	*0*	*0*
10482 - Drug Treatment							
303226 - Drug Treatment	1,958,604	0	0	0	0	0	0
10482 - Drug Treatment	*1,958,604*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10716 - Drug Treatment							
303326 - Drug Treatment	1,734,473	0	0	0	0	0	0
10716 - Drug Treatment	*1,734,473*	*0*	*0*	*0*	*0*	*0*	*0*
10970 - Drug Treatment							
303426 - Drug Treatment	0	0	2,760,000	0	0	0	0
10970 - Drug Treatment	*0*	*0*	*2,760,000*	*0*	*0*	*0*	*0*
11443 - Drug Treatment							
303526 - Drug Treatment	0	0	0	0	2,160,000	0	2,160,000
11443 - Drug Treatment	*0*	*0*	*0*	*0*	*2,160,000*	*0*	*2,160,000*
3601 - General Grants	**5,219,889**	**0**	**4,722,079**	**0**	**2,771,000**	**0**	**2,771,000**
3901 - Homeless Initiatives Project							
11450 - Successful Accountability for Evaluating							
303575 - Successful Accountabil	0	0	0	0	1,196,324	0	1,196,324
11450 - Successful Accountability f	*0*	*0*	*0*	*0*	*1,196,324*	*0*	*1,196,324*
3901 - Homeless Initiatives Project	**0**	**0**	**0**	**0**	**1,196,324**	**0**	**1,196,324**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3902 - Supportive Housing Program							
06973 - Supportive Housing							
304370 - Supportive Housing Prg	4,814,978	0	0	0	0	0	0
06973 - Supportive Housing	*4,814,978*	*0*	*0*	*0*	*0*	*0*	*0*
3902 - Supportive Housing Program	**4,814,978**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***56,613,915***	***0***	***72,540,151***	***0***	***74,089,196***	***0***	***73,457,130***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00024 - Central Data Processing							
310010 - Office Of Information T	726,615	4	698,944	5	828,665	4	662,251
310020 - Contracts & Administra	2,997,725	7	1,471,032	7	1,742,116	7	1,509,471
310030 - Detroit Resource Mana	3,223,130	0	0	0	0	0	0
310035 - Enterprise Application S	0	18	3,246,711	15	2,859,894	13	2,304,462
310040 - Education & Training	1,326,517	3	890,700	0	585,836	0	477,649
310050 - Client Support Services	585,094	4	487,042	6	878,637	4	699,229
310060 - Personal Computer Se	3,940,948	4	4,577,318	4	4,224,544	3	3,967,377
310070 - System Support & Man	4,419,546	9	3,902,843	10	3,956,831	9	3,738,634
310080 - Data Network Services	2,453,302	6	2,916,865	5	2,387,395	5	2,348,950
310090 - Client Server - New Ap	982,647	10	924,815	7	752,288	6	597,069
310100 - Non-Financial Applicati	627,586	8	604,637	11	1,191,813	11	904,371
310110 - Financial Applications	786,225	10	1,056,207	5	514,895	5	459,894
310120 - Emerging Technologies	79,240	1	88,901	1	98,080	1	92,362
310130 - Operations	6,411,268	22	7,172,149	23	7,401,769	18	6,658,466
310140 - Input/Output Services	146,125	3	168,067	3	190,139	3	179,689
310150 - Help Desk	569,846	4	476,039	4	500,094	0	160,000
310160 - Special Project - D.O.T	48,970	0	130,000	0	0	0	0
310170 - Water Board Project	1,533,860	14	2,446,371	5	359,307	5	328,804
310230 - Planning & Developme	60,730	1	76,853	1	98,343	1	82,856
310240 - Building & Safety	165,837	3	262,600	5	502,959	5	463,892
310260 - Consumer Affairs	0	1	76,579	0	14	0	0
310290 - Special Projects & Initia	1,018,715	0	0	2	190,920	2	179,790
310300 - Public Safety	1,662,277	13	1,893,327	13	2,035,864	11	1,719,929
310310 - Geographic Informatior	626,938	6	915,188	6	1,058,830	5	919,938

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City Council Budget Presentation
Legal Budget - Information and Technology Services

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00024 - Central Data Processing							
310320 - Security and Quality As	151,998	1	147,222	1	154,654	1	144,988
310330 - Voice Communications	581,463	2	674,535	2	669,867	2	638,383
310360 - Technology Revolving	536	0	0	0	0	0	0
00024 - Central Data Processing	*35,127,138*	*154*	*35,304,945*	*141*	*33,183,754*	*121*	*29,238,454*
1000 - General Fund	**35,127,138**	**154**	**35,304,945**	**141**	**33,183,754**	**121**	**29,238,454**
TOTAPP - TOTAL APPROPRIATIONS	***35,127,138***	***154***	***35,304,945***	***141***	***33,183,754***	***121***	***29,238,454***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00024 - Central Data Processing							
310020 - Contracts & Administra	293,820	0	276,523	0	599,316	0	599,316
310040 - Education & Training	43,687	0	50,000	0	0	0	0
310080 - Data Network Services	11,006	0	50,000	0	50,000	0	50,000
310160 - Special Project - D.O.T	0	0	130,000	0	0	0	0
310170 - Water Board Project	1,942,045	0	2,446,371	0	0	0	0
310230 - Planning & Developme	54,917	0	76,853	0	98,341	0	87,989
310310 - Geographic Informatior	14,655	0	5,000	0	10,000	0	10,000
310330 - Voice Communications	0	0	35,000	0	0	0	0
00024 - Central Data Processing	*2,360,130*	*0*	*3,069,747*	*0*	*757,657*	*0*	*747,305*
1000 - General Fund	**2,360,130**	**0**	**3,069,747**	**0**	**757,657**	**0**	**747,305**
TOTREV - TOTAL REVENUES	***2,360,130***	***0***	***3,069,747***	***0***	***757,657***	***0***	***747,305***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00527 - Administration and Operations							
320010 - Administration	25,947,089	227	27,157,087	229	33,439,216	185	24,310,165
320020 - Casino Gaming	1,606,709	0	0	0	0	0	0
00527 - Administration and Operati	*27,553,798*	*227*	*27,157,087*	*229*	*33,439,216*	*185*	*24,310,165*
00722 - Police Affairs							
320130 - Litigation Development	36,150	0	0	0	0	0	0
00722 - Police Affairs	*36,150*	*0*	*0*	*0*	*0*	*0*	*0*
00255 - Legislative Liaison							
320030 - Lansing Office	626,996	0	659,000	0	659,000	0	659,000
320040 - Federal Legislative Ser	61,486	0	300,000	0	0	0	300,000
00255 - Legislative Liaison	*688,482*	*0*	*959,000*	*0*	*659,000*	*0*	*959,000*
1000 - General Fund	**28,278,430**	**227**	**28,116,087**	**229**	**34,098,216**	**185**	**25,269,165**
3601 - General Grants							
06915 - Bryne Memorial Formula Grant							
320150 - Byrne Memorial Prosec	26,034	0	0	0	0	0	0
320156 - Byrne Memorial Grant -	5,656	0	0	0	0	0	0
06915 - Bryne Memorial Formula G	*31,690*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**31,690**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***28,310,120***	***227***	***28,116,087***	***229***	***34,098,216***	***185***	***25,269,165***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Law

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00527 - Administration and Operations							
320010 - Administration	3,075,677	0	3,588,689	0	3,357,357	0	3,114,357
00527 - Administration and Operati	*3,075,677*	*0*	*3,588,689*	*0*	*3,357,357*	*0*	*3,114,357*
1000 - General Fund	**3,075,677**	**0**	**3,588,689**	**0**	**3,357,357**	**0**	**3,114,357**
3601 - General Grants							
10206 - Drug Enforcement Prosecution							
320152 - Drug Enforcement Pros	29,883	0	0	0	0	0	0
10206 - Drug Enforcement Prosecu	*29,883*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**29,883**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***3,105,560***	***0***	***3,588,689***	***0***	***3,357,357***	***0***	***3,114,357***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
00188 - Central Administration							
720710 - Undistributed Fringe Ac	2,473,146	0	0	0	0	0	0
00188 - Central Administration	*2,473,146*	*0*	*0*	*0*	*0*	*0*	*0*
00189 - Main Library							
720001 - Library Administrative S	(662,569)	0	0	0	0	0	0
720010 - Public Services	1,107,113	0	0	0	0	0	0
720020 - Library - Director of Ma	15,138	1	112,569	1	102,262	1	96,595
720030 - Children's Library	243,614	0	0	0	0	0	0
720031 - Children's/Youth Servic	81,624	0	0	0	0	0	0
720033 - DPL - Children's Library	230,840	14	629,066	15	698,269	15	664,888
720040 - TIP Database & Subscr	220,361	0	0	0	0	0	0
720041 - DPL - TIP, GI and Busi	549,470	27	1,359,306	31	1,736,006	31	1,560,981
720050 - Sociology & Economics	259,832	0	0	0	0	0	0
720051 - DPL - Sociology, Econo	458,893	20	896,381	21	1,089,515	21	1,002,445
720060 - Philosophy, Religion &	223,417	0	0	0	0	0	0
720070 - Business & Finance	158,542	0	0	0	0	0	0
720080 - Browsing	23,134	0	0	0	0	0	0
720090 - Art & Literature	169,961	0	0	0	0	0	0
720100 - Music & Performing Art	251,645	0	0	0	0	0	0
720101 - DPL -Music, Performing	376,472	18	849,306	16	702,143	16	706,720
720110 - Technology & Science	706,459	15	738,736	17	795,935	17	722,327
720120 - National Automotive Hi	260,019	6	337,029	0	229,790	0	0
720140 - General Information De	325,863	0	0	0	0	0	0
720150 - History & Travel	250,523	3	160,765	0	(77,757)	0	0
720160 - Burton Historical Collec	11,833	10	619,650	0	358,088	0	0

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City Council Budget Presentation
Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
00189 - Main Library							
720170 - Circulation	38	0	0	0	0	0	0
720191 - DPL - Municipal Refere	99,635	5	315,565	0	169,587	0	0
720265 - Special Collections; Bu	0	0	0	30	825,500	30	1,247,765
720450 - Marketing	7,023	0	0	0	0	0	0
720460 - Asst. Dir. Technical Se	1,103	0	0	0	0	0	0
720470 - Government Document	129,044	3	142,359	0	(66,852)	0	0
720540 - Library Human Resour	1,571	0	0	0	0	0	0
720570 - Finance and Business	1,490	0	0	0	0	0	0
720620 - Superintendent of Facil	27,715	0	0	0	0	0	0
720640 - Contract Maintenance	110,367	0	0	0	0	0	0
720650 - Security	658,937	14	742,390	14	714,707	14	675,113
720660 - Shipping	824	0	0	0	0	0	0
720680 - Grounds Maintenance	986	0	0	0	0	0	0
720730 - Automotive Purchases	1,439	0	0	0	0	0	0
00189 - Main Library	*6,302,356*	*136*	*6,903,122*	*145*	*7,277,193*	*145*	*6,676,834*
05325 - Detroit Associated Libraries Grant							
720610 - Detroit Associated Libr	12,107	0	0	0	0	0	0
05325 - Detroit Associated Libraries	*12,107*	*0*	*0*	*0*	*0*	*0*	*0*
10454 - DPL - Administrative Management							
720002 - DPL - Administrative O	5,141,611	5	4,076,757	5	3,358,809	5	4,151,046
720012 - Library - Director of Pu	0	0	0	6	570,871	6	574,666
720172 - DPL - Circulation	0	0	0	19	639,313	19	602,046
720452 - Marketing Services	0	0	0	7	276,279	7	262,290

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Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
10454 - DPL - Administrative Management							
720462 - Library - Director of Te	0	0	0	1	102,009	1	96,359
720482 - DPL - Bibliographic	0	0	0	13	898,407	12	821,355
720492 - Print Shop	0	0	0	4	226,182	4	213,657
720501 - DPL - Technical Proces	0	0	0	0	350,000	0	3,760,035
720502 - DPL - Technical Proces	0	0	0	19	3,394,594	19	4,298,610
720522 - DPL - Database Manag	0	0	0	5	343,137	5	324,128
720532 - DPL - Assoc Director -	0	0	0	11	1,546,264	11	1,524,114
720542 - Library - Human Resou	0	0	0	8	654,164	8	630,892
720572 - Library-Director Busine	0	0	0	14	2,806,111	14	3,102,944
720622 - DPL - Facilities Mainter	0	0	0	26	3,576,290	26	3,448,996
720642 - Contract Maintenance	0	0	0	0	960,000	0	960,000
720661 - DPL - Shipping Service	0	0	0	0	60,000	0	0
720662 - DPL - Shipping Service	0	0	0	9	287,469	9	469,933
720682 - DPL - Grounds Mainter	0	0	0	0	72,000	0	72,000
10454 - DPL - Administrative Manag	*5,141,611*	*5*	*4,076,757*	*147*	*20,121,899*	*146*	*25,313,071*
10455 - DPL - Human Resources/Personnel							
720541 - DPL - Library Human R	592,468	9	661,976	0	0	0	0
10455 - DPL - Human Resources/P	*592,468*	*9*	*661,976*	*0*	*0*	*0*	*0*
10456 - DPL - Finance and Business Operations							
720571 - DPL - Assc. Director - F	1,196,303	14	1,571,997	0	0	0	0
720641 - DPL - Contract Mainter	813,054	0	1,054,000	0	0	0	0
10456 - DPL - Finance and Busines	*2,009,357*	*14*	*2,625,997*	*0*	*0*	*0*	*0*
10457 - DPL - Public Service Operations							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
10457 - DPL - Public Service Operations							
720011 - DPL - Assc. Director - F	570,471	7	523,011	0	0	0	0
720491 - DPL - Print Shop	163,889	4	183,776	0	0	0	0
10457 - DPL - Public Service Opera	*734,360*	*11*	*706,787*	*0*	*0*	*0*	*0*
10458 - DPL - Marketing Services							
720451 - DPL - Marketing Opera	335,986	7	537,036	0	0	0	0
10458 - DPL - Marketing Services	*335,986*	*7*	*537,036*	*0*	*0*	*0*	*0*
10459 - DPL - Technical Service Operations							
720171 - DPL - Circulation	647,849	20	688,926	0	0	0	0
720461 - DPL - Asst. Director - T	1,236,479	1	4,793,819	0	0	0	0
720481 - DPL - Bibliographic	575,902	12	633,882	0	0	0	0
720501 - DPL - Technical Proces	641,460	17	697,697	0	0	0	0
720521 - DPL - Database Manag	279,793	5	1,097,481	0	0	0	0
10459 - DPL - Technical Service Op	*3,381,483*	*55*	*7,911,805*	*0*	*0*	*0*	*0*
10460 - DPL - Facilities Maintenance Operations							
720621 - DPL - Facilities Mainter	3,135,907	25	3,106,626	0	0	0	0
720661 - DPL - Shipping Service	294,083	9	329,097	0	0	0	0
720681 - DPL - Grounds Mainter	39,305	0	205,000	0	0	0	0
720731 - DPL - Automotive Purc	86,646	0	155,000	0	0	0	0
10460 - DPL - Facilities Maintenanc	*3,555,941*	*34*	*3,795,723*	*0*	*0*	*0*	*0*
10461 - DPL - Information System Operations							
720531 - DPL - Assc. Director - I	852,811	14	1,099,348	0	0	0	0
*10461 - DPL - Information System (	*852,811*	*14*	*1,099,348*	*0*	*0*	*0*	*0*

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
10887 - Burton Historical Collection							
720161 - Burton Historical Collec	519,920	0	0	0	0	0	0
10887 - Burton Historical Collection	*519,920*	*0*	*0*	*0*	*0*	*0*	*0*
00190 - Branch Services							
720190 - Municipal Reference	224,683	0	0	0	0	0	0
720200 - Asst. Director Branch	190,380	0	0	0	0	0	0
720201 - Library - Director of Br	65,624	2	196,456	2	1,006,926	2	995,461
720210 - Chaney	347,133	7	387,347	8	409,971	7	342,837
720220 - Hubbard	392,092	7	356,280	7	385,237	7	362,093
720230 - Redford	491,305	10	445,276	11	537,405	11	493,383
720240 - Campbell	118,251	0	49,954	0	0	0	0
720250 - Lincoln	388,856	7	358,740	7	387,501	7	364,235
720260 - Jefferson	416,343	8	376,536	8	413,656	8	388,039
720270 - Chase	431,600	7	357,783	7	384,263	7	361,174
720280 - Monteith	370,922	7	363,541	7	372,613	7	350,173
720290 - Franklin	465,915	10	472,488	10	471,796	10	442,958
720300 - SIR/Douglass	1,113,298	26	1,261,808	25	1,282,279	25	1,261,304
720310 - Elmwood Park	369,351	6	369,818	6	341,125	6	320,425
720320 - Parkman	464,483	11	505,530	13	602,415	12	436,590
720330 - Wilder	363,880	7	362,892	7	385,989	7	362,809
720340 - Conely	340,420	7	362,930	7	386,241	7	363,043
720350 - Chandler Park	330,162	7	357,636	7	378,421	7	355,664
720360 - Bowen	364,780	8	407,189	8	432,686	8	406,919
720370 - Knapp	343,936	7	359,105	7	386,996	7	363,758
720380 - Edison	342,034	7	356,902	7	424,782	7	362,601

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3001 - Library							
00190 - Branch Services							
720390 - Duffield	378,644	8	407,375	8	443,058	8	416,725
720400 - Sherwood Forest	299,343	7	356,636	7	384,986	7	361,858
720410 - Downtown	32,000	9	446,977	12	634,324	12	544,877
720420 - Richard	165,951	7	358,306	7	376,077	7	353,445
720430 - Mark Twain	275,203	5	299,751	4	222,474	4	226,638
720440 - Gray	280,990	4	229,578	4	240,128	4	225,927
720441 - Lothrop	0	0	15,080	0	0	0	0
00190 - Branch Services	*9,367,579*	*191*	*9,821,914*	*196*	*11,291,349*	*194*	*10,462,936*
3001 - Library	**35,279,125**	**476**	**38,140,465**	**488**	**38,690,441**	**485**	**42,452,841**
4510 - Gen Obl Bond Fund-Series 1993							
00987 - Library Capital Improvements							
720690 - Main Capital Improvem	1,993,465	0	0	0	0	0	0
720900 - Library ADA Renovatio	0	0	0	0	0	0	736,600
00987 - Library Capital Improvemer	*1,993,465*	*0*	*0*	*0*	*0*	*0*	*736,600*
4510 - Gen Obl Bond Fund-Series 19	**1,993,465**	**0**	**0**	**0**	**0**	**0**	**736,600**
TOTAPP - TOTAL APPROPRIATIONS	***37,272,590***	***476***	***38,140,465***	***488***	***38,690,441***	***485***	***43,189,441***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Library

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3001 - Library							
00189 - Main Library							
720001 - Library Administrative S	9,867,727	0	0	0	0	0	0
720070 - Business & Finance	(1,050)	0	0	0	0	0	0
00189 - Main Library	*9,866,677*	*0*	*0*	*0*	*0*	*0*	*0*
10454 - DPL - Administrative Management							
720002 - DPL - Administrative O	30,970,330	0	38,140,465	0	38,336,699	0	42,452,841
10454 - DPL - Administrative Mana	*30,970,330*	*0*	*38,140,465*	*0*	*38,336,699*	*0*	*42,452,841*
00190 - Branch Services							
720200 - Asst. Director Branch	134,166	0	0	0	0	0	0
00190 - Branch Services	*134,166*	*0*	*0*	*0*	*0*	*0*	*0*
3001 - Library	**40,971,173**	**0**	**38,140,465**	**0**	**38,336,699**	**0**	**42,452,841**
4510 - Gen Obl Bond Fund-Series 1993							
00987 - Library Capital Improvements							
720695 - Library - Roofing Impro	1,025,000	0	0	0	0	0	0
720697 - Library - Facility Improv	201,000	0	0	0	0	0	0
720900 - Library ADA Renovatio	0	0	0	0	0	0	736,600
00987 - Library Capital Improvemer	*1,226,000*	*0*	*0*	*0*	*0*	*0*	*736,600*
4510 - Gen Obl Bond Fund-Series 19	**1,226,000**	**0**	**0**	**0**	**0**	**0**	**736,600**
TOTREV - TOTAL REVENUES	***42,197,173***	***0***	***38,140,465***	***0***	***38,336,699***	***0***	***43,189,441***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00096 - Executive Office							
330010 - Office Of The Mayor	6,040,925	51	6,593,474	51	7,399,093	48	6,482,478
330012 - Mayor's Residence	250,237	0	215,986	0	173,355	0	175,355
00096 - Executive Office	*6,291,162*	*51*	*6,809,460*	*51*	*7,572,448*	*48*	*6,657,833*
00097 - Neighborhood City Halls							
330015 - Neighborhood City Hall	645,516	8	824,862	8	957,552	8	803,489
330020 - Neighborhood City Hall	2,409,839	42	3,036,152	42	3,410,603	42	3,048,788
00097 - Neighborhood City Halls	*3,055,355*	*50*	*3,861,014*	*50*	*4,368,155*	*50*	*3,852,277*
1000 - General Fund	**9,346,517**	**101**	**10,670,474**	**101**	**11,940,603**	**98**	**10,510,110**
2001 - Block Grant							
10540 - Office of Neighborhood Commercial Rev							
330200 - Office of Neighborhood	213,539	0	0	0	0	0	0
10540 - Office of Neighborhood Co	*213,539*	*0*	*0*	*0*	*0*	*0*	*0*
2001 - Block Grant	**213,539**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***9,560,056***	***101***	***10,670,474***	***101***	***11,940,603***	***98***	***10,510,110***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Mayor's Office

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
10540 - Office of Neighborhood Commercial Rev							
330200 - Office of Neighborhood	186,971	0	0	0	0	0	0
10540 - Office of Neighborhood Co	*186,971*	*0*	*0*	*0*	*0*	*0*	*0*
2001 - Block Grant	**186,971**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***186,971***	***0***	***0***	***0***	***0***	***0***	***0***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00102 - Parking Violations Bureau							
340080 - Violation Bureau Gener	1,252,102	7	1,874,871	7	2,048,876	7	2,001,519
340085 - Violation Bureau Proce	4,178,581	0	3,300,000	0	3,829,200	0	3,829,200
340090 - Enforcement Unit	2,827,783	63	3,917,743	63	4,032,440	63	3,761,493
00102 - Parking Violations Bureau	*8,258,466*	*70*	*9,092,614*	*70*	*9,910,516*	*70*	*9,592,212*
1000 - General Fund	**8,258,466**	**70**	**9,092,614**	**70**	**9,910,516**	**70**	**9,592,212**
5100 - Parking Revenue							
04111 - Parking System Programs							
340190 - System Program Reser	0	0	0	0	999,938	0	0
04111 - Parking System Programs	*0*	*0*	*0*	*0*	*999,938*	*0*	*0*
05976 - Auto Parking Operations							
340330 - Revenue Fund Trustee	20,422,176	0	0	0	0	0	0
05976 - Auto Parking Operations	*20,422,176*	*0*	*0*	*0*	*0*	*0*	*0*
06243 - Repayment of Revenue Bond - Trustee							
340252 - Revenue Bond Principa	0	0	0	0	12,858,791	0	12,858,791
06243 - Repayment of Revenue Bo	*0*	*0*	*0*	*0*	*12,858,791*	*0*	*12,858,791*
06244 - Trustee and Contingency Reserve							
340253 - Operation & Contingen	0	0	0	0	50,000	0	50,000
06244 - Trustee and Contingency R	*0*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
5100 - Parking Revenue	**20,422,176**	**0**	**0**	**0**	**13,908,729**	**0**	**12,908,791**
5102 - Parking Operating							
04108 - Operation and Maintenance							

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5102 - Parking Operating							
04108 - Operation and Maintenance							
340010 - Administration	1,931,748	23	2,690,838	22	2,692,286	22	2,571,322
340020 - Maintenance	786,921	14	998,022	14	1,107,766	14	1,056,685
340030 - Operations	7,234,278	0	8,768,640	0	7,995,640	0	7,995,640
340040 - Meter Maintenance	511,381	11	669,824	6	438,763	6	416,324
340050 - Meter Collection	556,020	12	703,170	12	716,563	12	677,021
340060 - Administrations Costs /	(190,752)	0	(444,300)	0	(546,003)	0	(517,035)
340140 - Municipal Parking Oper	10,357,251	0	13,386,194	0	12,404,953	0	12,199,957
04108 - Operation and Maintenance	*21,186,847*	*60*	*26,772,388*	*54*	*24,809,968*	*54*	*24,399,914*
5102 - Parking Operating	**21,186,847**	**60**	**26,772,388**	**54**	**24,809,968**	**54**	**24,399,914**
5105 - Parking System Program Reserve							
04111 - Parking System Programs							
340180 - Detroit Authority Bonds	0	0	0	0	120,000	0	120,000
340190 - System Program Reser	0	0	2,806,408	0	0	0	1,204,996
04111 - Parking System Programs	*0*	*0*	*2,806,408*	*0*	*120,000*	*0*	*1,324,996*
5105 - Parking System Program Rese	**0**	**0**	**2,806,408**	**0**	**120,000**	**0**	**1,324,996**
5107 - Parking Debt Service Fund							
06243 - Repayment of Revenue Bond - Trustee							
340252 - Revenue Bond Principa	0	0	10,554,419	0	0	0	0
06243 - Repayment of Revenue Bo	*0*	*0*	*10,554,419*	*0*	*0*	*0*	*0*
5107 - Parking Debt Service Fund	**0**	**0**	**10,554,419**	**0**	**0**	**0**	**0**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5108 - Operations & Contingency Reser							
06244 - Trustee and Contingency Reserve							
340253 - Operation & Contingen	0	0	237,979	0	0	0	0
06244 - Trustee and Contingency R	*0*	*0*	*237,979*	*0*	*0*	*0*	*0*
5108 - Operations & Contingency Re:	**0**	**0**	**237,979**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***49,867,489***	***130***	***49,463,808***	***124***	***48,749,213***	***124***	***48,225,913***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00102 - Parking Violations Bureau							
340080 - Violation Bureau Gener	10,834,405	0	11,700,000	0	11,700,000	0	11,700,000
00102 - Parking Violations Bureau	*10,834,405*	*0*	*11,700,000*	*0*	*11,700,000*	*0*	*11,700,000*
1000 - General Fund	**10,834,405**	**0**	**11,700,000**	**0**	**11,700,000**	**0**	**11,700,000**
5100 - Parking Revenue							
05976 - Auto Parking Operations							
340330 - Revenue Fund Trustee	11,857,943	0	17,800,000	0	16,561,244	0	16,561,244
340331 - On Street Meter Collect	1,274,154	0	2,300,000	0	1,800,000	0	1,800,000
340332 - Municipal Parking Aren	6,786,817	0	5,075,000	0	6,487,500	0	6,487,500
340333 - CBD Lots	912,298	0	810,000	0	585,000	0	585,000
340335 - Interest Earnings	0	0	1,000,000	0	1,000,000	0	1,000,000
340336 - Misc. Receipts	23,501	0	0	0	0	0	0
05976 - Auto Parking Operations	*20,854,713*	*0*	*26,985,000*	*0*	*26,433,744*	*0*	*26,433,744*
5100 - Parking Revenue	**20,854,713**	**0**	**26,985,000**	**0**	**26,433,744**	**0**	**26,433,744**
5102 - Parking Operating							
04108 - Operation and Maintenance							
340140 - Municipal Parking Oper	20,719,449	0	13,386,194	0	12,404,953	0	12,199,957
04108 - Operation and Maintenance	*20,719,449*	*0*	*13,386,194*	*0*	*12,404,953*	*0*	*12,199,957*
5102 - Parking Operating	**20,719,449**	**0**	**13,386,194**	**0**	**12,404,953**	**0**	**12,199,957**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5107 - Parking Debt Service Fund							
06243 - Repayment of Revenue Bond - Trustee							
340252 - Revenue Bond Principa	10,064,925	0	0	0	0	0	0
06243 - Repayment of Revenue Bo	*10,064,925*	*0*	*0*	*0*	*0*	*0*	*0*
5107 - Parking Debt Service Fund	**10,064,925**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***62,473,492***	***0***	***52,071,194***	***0***	***50,538,697***	***0***	***50,333,701***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00870 - Centralized Utility Payments							
350800 - Centralized Utility Payn	(100,053)	0	0	0	0	0	0
00870 - Centralized Utility Payment	*(100,053)*	*0*	*0*	*0*	*0*	*0*	*0*
00199 - Public Commemorations							
350010 - Public Commemoratior	9,881	0	3,000	0	3,000	0	3,000
00199 - Public Commemorations	*9,881*	*0*	*3,000*	*0*	*3,000*	*0*	*3,000*
00204 - Organizations For Cities							
350020 - Dues & Memberships	250,167	0	375,000	0	400,000	0	400,000
350030 - Other Operations Servi	478,155	0	650,000	0	650,000	0	650,000
00204 - Organizations For Cities	*728,322*	*0*	*1,025,000*	*0*	*1,050,000*	*0*	*1,050,000*
00362 - Tax Increment Districts							
350100 - DDA Tax Increment Dis	8,776,923	0	9,580,464	0	9,868,000	0	10,081,831
350110 - GM Tax Increment Dist	3,310,792	0	3,190,382	0	3,286,000	0	2,914,743
350120 - Chrysler-LDFA	3,315,548	0	2,857,419	0	2,943,000	0	3,005,893
350130 - GM Tax Increment Dist	427,365	0	550,000	0	550,000	0	500,000
350135 - GM - TIFA Revenue Di	0	0	0	0	2,321,385	0	2,321,385
00362 - Tax Increment Districts	*15,830,628*	*0*	*16,178,265*	*0*	*18,968,385*	*0*	*18,823,852*
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	255,479	0	500,000	0	500,000	0	400,000
00551 - Prisoner Care	*255,479*	*0*	*500,000*	*0*	*500,000*	*0*	*400,000*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00636 - Distributed State Aid - LTGO - 1989A							
350180 - Dist State Aid 1989 Chı	13,557,750	0	13,557,840	0	13,555,390	0	13,555,390
00636 - Distributed State Aid - LTG	*13,557,750*	*0*	*13,557,840*	*0*	*13,555,390*	*0*	*13,555,390*
00780 - Downtown Development Auth SBT - Inve							
350210 - D.D.A. SBT-Inventory F	67,324	0	70,000	0	65,000	0	60,323
00780 - Downtown Development Aı	*67,324*	*0*	*70,000*	*0*	*65,000*	*0*	*60,323*
00852 - Claims Fund(Insurance Premium)							
350220 - Claims Fund (Insuranc	55,793,090	0	50,344,843	0	50,488,524	0	50,362,679
00852 - Claims Fund(Insurance Pre	*55,793,090*	*0*	*50,344,843*	*0*	*50,488,524*	*0*	*50,362,679*
00936 - Federal Section 108 Loan Payment							
350230 - Loan Payment-GM	7,429,435	0	0	0	0	0	0
00936 - Federal Section 108 Loan F	*7,429,435*	*0*	*0*	*0*	*0*	*0*	*0*
00993 - Downtown Development Authority Bonds							
351060 - DDA Bonds 1997	1,417,318	0	1,416,582	0	1,414,200	0	1,414,200
00993 - Downtown Development Aı	*1,417,318*	*0*	*1,416,582*	*0*	*1,414,200*	*0*	*1,414,200*
00995 - DRMS							
351070 - DRMS Operations	11,161,899	6	4,369,054	6	3,427,668	6	2,938,322
351080 - DRMS Debt Service	11,204,853	0	11,702,252	0	0	0	0
00995 - DRMS	*22,366,752*	*6*	*16,071,306*	*6*	*3,427,668*	*6*	*2,938,322*
04739 - General Revenue - Non-Departmental							
350350 - Property Tax Collectior	0	0	0	0	0	0	4,702,775
350620 - City Income Tax Collec	19,757	0	100,000	0	50,000	0	150,000

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
04739 - General Revenue - Non-Departmental							
351020 - Non-Departmental	10,879,899	0	0	0	0	0	0
04739 - General Revenue - Non-De	*10,899,656*	*0*	*100,000*	*0*	*50,000*	*0*	*4,852,775*
06925 - Temp Casino Site Sup & Infra Imp							
351055 - MGM Grand Temp Cas	49,680	0	0	0	0	0	0
06925 - Temp Casino Site Sup & In	*49,680*	*0*	*0*	*0*	*0*	*0*	*0*
10592 - Drain Fee - Oakland County							
351045 - Drain Fee - Oakland Co	0	0	8,000	0	8,000	0	8,000
10592 - Drain Fee - Oakland Count	*0*	*0*	*8,000*	*0*	*8,000*	*0*	*8,000*
10634 - City Vehicles - Lease/Purchase							
350075 - City Vehicles - Lease/P	0	0	2,518,450	0	14,528,000	0	20,326,463
10634 - City Vehicles - Lease/Purch	*0*	*0*	*2,518,450*	*0*	*14,528,000*	*0*	*20,326,463*
10828 - Tax Support - Bldgs and Safety Enginee							
350175 - Bldgs and Safety Engir	5,856,540	0	1,911,353	0	1,911,353	0	0
10828 - Tax Support - Bldgs and Sa	*5,856,540*	*0*	*1,911,353*	*0*	*1,911,353*	*0*	*0*
10397 - Board of Ethics							
350165 - Board of Ethics	2,483	2	260,178	2	307,514	2	253,429
10397 - Board of Ethics	*2,483*	*2*	*260,178*	*2*	*307,514*	*2*	*253,429*
11176 - Grants Acquisition Office							
351063 - Grants Acquisition Offic	0	2	276,735	3	501,198	0	0
11176 - Grants Acquisition Office	*0*	*2*	*276,735*	*3*	*501,198*	*0*	*0*
00972 - Cable Communications Commission							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00972 - Cable Communications Commission							
350330 - Cable Commission	1,089,696	10	1,605,916	10	1,686,176	10	1,457,646
00972 - Cable Communications Co	*1,089,696*	*10*	*1,605,916*	*10*	*1,686,176*	*10*	*1,457,646*
00973 - Government Access							
350340 - Government Access	1,032,233	0	854,718	1	757,889	0	590,487
00973 - Government Access	*1,032,233*	*0*	*854,718*	*1*	*757,889*	*0*	*590,487*
00277 - Detroit Building Authority							
350310 - Detroit Building Authori	676,960	8	819,675	8	917,686	9	1,042,957
00277 - Detroit Building Authority	*676,960*	*8*	*819,675*	*8*	*917,686*	*9*	*1,042,957*
00279 - Special Commercial Area Maintenance							
350320 - Special Area Maintenai	355,343	0	300,000	0	0	0	136,416
00279 - Special Commercial Area	*355,343*	*0*	*300,000*	*0*	*0*	*0*	*136,416*
00276 - Greater Detroit Resource Recovery Auth							
350300 - Grt Det Resource Recc	757,365	12	1,105,234	12	1,086,565	11	1,024,258
00276 - Greater Detroit Resource R	*757,365*	*12*	*1,105,234*	*12*	*1,086,565*	*11*	*1,024,258*
11426 - Office of Targeted Business Developmei							
350083 - Office of Targeted Busi	0	0	0	6	881,746	0	0
11426 - Office of Targeted Busines	*0*	*0*	*0*	*6*	*881,746*	*0*	*0*
11177 - Program Management Office							
351067 - Program Management	0	3	399,744	3	473,773	3	446,342
11177 - Program Management Offi	*0*	*3*	*399,744*	*3*	*473,773*	*3*	*446,342*
11471 - Strategic Management Center							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11471 - Strategic Management Center							
351064 - Strategic Management	0	0	0	6	1,288,212	4	621,277
351082 - Office of Targeted Busi	0	0	0	0	0	3	393,601
351084 - Office of Grants Acquis	0	0	0	0	0	4	501,129
11471 - Strategic Management Cer	*0*	*0*	*0*	*6*	*1,288,212*	*11*	*1,516,007*
00209 - Library Support							
350040 - Municipal Reference Li	423,585	0	157,782	0	189,267	0	108,366
00209 - Library Support	*423,585*	*0*	*157,782*	*0*	*189,267*	*0*	*108,366*
00335 - Parking Programs							
350050 - Neighborhood Parking	8,668	0	40,000	0	40,000	0	40,000
350060 - Special Parking Progra	132,075	0	125,000	0	150,000	0	150,000
350070 - Eastern Market Garage	12,948	0	65,000	0	65,000	0	65,000
00335 - Parking Programs	*153,691*	*0*	*230,000*	*0*	*255,000*	*0*	*255,000*
00341 - Tax Support - DOT							
350080 - DOT Operations	80,174,125	0	78,464,950	0	78,464,950	0	77,351,120
00341 - Tax Support - DOT	*80,174,125*	*0*	*78,464,950*	*0*	*78,464,950*	*0*	*77,351,120*
00347 - Airport Support							
350090 - Contribution To Airport	2,530,701	0	2,789,179	0	2,789,179	0	2,568,402
00347 - Airport Support	*2,530,701*	*0*	*2,789,179*	*0*	*2,789,179*	*0*	*2,568,402*
00396 - World Trade Program							
350140 - Detroit Port Authority	250,000	0	250,000	0	250,000	0	250,000
00396 - World Trade Program	*250,000*	*0*	*250,000*	*0*	*250,000*	*0*	*250,000*
00578 - Parking Systems Operating Advance							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00578 - Parking Systems Operating Advance							
350170 - Parking Sys. Operating	10,357,252	0	13,385,817	0	12,404,953	0	12,199,957
00578 - Parking Systems Operating	*10,357,252*	*0*	*13,385,817*	*0*	*12,404,953*	*0*	*12,199,957*
00939 - Supplemental Fees (G D R R A)							
350250 - Supplemental Fees (GI	34,851,580	0	33,461,283	0	41,926,218	0	41,926,218
00939 - Supplemental Fees (G D R	*34,851,580*	*0*	*33,461,283*	*0*	*41,926,218*	*0*	*41,926,218*
04443 - Adjustments and Undistributed Costs							
350880 - Undistributed Fringe Ac	11,231,496	0	10,298,238	0	0	0	0
351032 - Undistributed Pension	0	0	0	0	0	0	2,505,461
04443 - Adjustments and Undistribu	*11,231,496*	*0*	*10,298,238*	*0*	*0*	*0*	*2,505,461*
05414 - African American History Museum - Ope							
350290 - Museum Of African Am	1,805,000	0	1,805,000	0	1,805,000	0	1,805,000
05414 - African American History M	*1,805,000*	*0*	*1,805,000*	*0*	*1,805,000*	*0*	*1,805,000*
10387 - Housing Support - Security							
350295 - Housing Support - Secu	1,257,000	0	1,257,000	0	0	0	1,257,000
10387 - Housing Support - Security	*1,257,000*	*0*	*1,257,000*	*0*	*0*	*0*	*1,257,000*
11127 - Police & Fire Pension Contribution							
350937 - Police & Fire Pension C	66,843,029	0	0	0	0	0	0
11127 - Police & Fire Pension Cont	*66,843,029*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11519 - Fiscal Stabilization Bond Expense							
351031 - Fiscal Stabilization Exp	0	0	0	0	0	0	12,119,032
11519 - Fiscal Stabilization Bond E	*0*	*0*	*0*	*0*	*0*	*0*	*12,119,032*
1000 - General Fund	**347,918,564**	**43**	**251,426,088**	**57**	**251,954,846**	**52**	**272,608,102**
1001 - Risk Management Fund							
05185 - Risk Management Fund							
350890 - Risk Management Fun	60,287,866	0	0	0	0	0	0
05185 - Risk Management Fund	*60,287,866*	*0*	*0*	*0*	*0*	*0*	*0*
1001 - Risk Management Fund	**60,287,866**	**0**	**0**	**0**	**0**	**0**	**0**
4501 - Gen Public Improvement - Bonds							
00892 - Museum of African American History							
350740 - Museum of African Am	400,045	0	0	0	0	0	0
00892 - Museum of African Americ	*400,045*	*0*	*0*	*0*	*0*	*0*	*0*
4501 - Gen Public Improvement - Bor	**400,045**	**0**	**0**	**0**	**0**	**0**	**0**
4503 - General Obligation Bond Fund							
00650 - General Bond Fund Investment Earning							
351330 - GO Bond Fund Investm	43,000	0	2,135,000	0	862,000	0	862,000
00650 - General Bond Fund Investr	*43,000*	*0*	*2,135,000*	*0*	*862,000*	*0*	*862,000*
4503 - General Obligation Bond Fund	**43,000**	**0**	**2,135,000**	**0**	**862,000**	**0**	**862,000**

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TOTAPP - TOTAL APPROPRIATIONS							
4505 - Capital Imp Fund-Tiger Staduim							
00673 - Capital Improvement - Tiger Stadium							
351090 - Tiger Stadium - Ongoin	386,711	0	0	0	0	0	0
00673 - Capital Improvement - Tige	*386,711*	*0*	*0*	*0*	*0*	*0*	*0*
4505 - Capital Imp Fund-Tiger Stadui	**386,711**	**0**	**0**	**0**	**0**	**0**	**0**
4506 - Gen Obl Bond Fund-Series 1989A							
00747 - G O Bonds Series 1989A Investment Ea							
351350 - GO Bond Series 1989A	68,000	0	0	0	0	0	0
00747 - G O Bonds Series 1989A I	*68,000*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 19	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**
4507 - Gen Obl Bond Fund-Series 1990A							
00767 - G O Bonds Series 1990A Investment Ea							
351360 - GO Bond Series 1990A	20,297	0	0	0	0	0	0
00767 - G O Bonds Series 1990A I	*20,297*	*0*	*0*	*0*	*0*	*0*	*0*
4507 - Gen Obl Bond Fund-Series 19	**20,297**	**0**	**0**	**0**	**0**	**0**	**0**
4508 - Gen Obl Bond Fund-Series 1991							
00816 - GO Bonds Series 1991 Investment Earn							
351370 - GO Bond Series 1991 I	534,477	0	0	0	0	0	0
00816 - GO Bonds Series 1991 Inv	*534,477*	*0*	*0*	*0*	*0*	*0*	*0*
4508 - Gen Obl Bond Fund-Series 19	**534,477**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00992 - Capital Improvement Bonds - DIA							

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
00992 - Capital Improvement Bonds - DIA							
351180 - DIA Improvements	6,707,318	0	6,899,560	0	5,125,400	0	5,125,400
00992 - Capital Improvement Bonds	*6,707,318*	*0*	*6,899,560*	*0*	*5,125,400*	*0*	*5,125,400*
10724 - Museum of African American History							
350745 - Museum of African Am	1,900,800	0	4,000,000	0	3,000,000	0	1,500,000
10724 - Museum of African America	*1,900,800*	*0*	*4,000,000*	*0*	*3,000,000*	*0*	*1,500,000*
00839 - G O Bonds Series 1993 Investment Earr							
351380 - GO Bond Series 1993 I	1,510,392	0	0	0	0	0	0
00839 - G O Bonds Series 1993 Inv	*1,510,392*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**10,118,510**	**0**	**10,899,560**	**0**	**8,125,400**	**0**	**6,625,400**
5003 - Airport Improvement							
00661 - Airport Expansion Project							
350760 - Airport Expansion Proje	124	0	0	0	0	0	0
00661 - Airport Expansion Project	*124*	*0*	*0*	*0*	*0*	*0*	*0*
5003 - Airport Improvement	**124**	**0**	**0**	**0**	**0**	**0**	**0**
6010 - Motor Vehicle Fund							
10633 - Internal Service Fund - Vehicles							
350078 - Internal Service Fund -	23,430,675	0	33,017,445	0	44,528,000	0	48,787,894
10633 - Internal Service Fund - Veh	*23,430,675*	*0*	*33,017,445*	*0*	*44,528,000*	*0*	*48,787,894*
6010 - Motor Vehicle Fund	**23,430,675**	**0**	**33,017,445**	**0**	**44,528,000**	**0**	**48,787,894**

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TOTAPP - TOTAL APPROPRIATIONS							
7000 - General Retirement							
04314 - General Retiree - Payroll - Refunds and							
351450 - General Retirement Sy	(229,692)	0	0	0	0	0	0
351470 - Gen Retire - Pension P	151,407,702	0	0	0	0	0	0
04314 - General Retiree - Payroll -	*151,178,010*	*0*	*0*	*0*	*0*	*0*	*0*
05182 - Expenses Funded By Earnings							
350930 - Expenses Funded by E	11,569,167	0	0	0	0	0	0
05182 - Expenses Funded By Earn	*11,569,167*	*0*	*0*	*0*	*0*	*0*	*0*
7000 - General Retirement	**162,747,177**	**0**	**0**	**0**	**0**	**0**	**0**
7100 - Police & Firemen Retirement							
04313 - Police and Fire - Payrolls - Refunds and							
350920 - Police and Fire Pensior	190,480,027	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	*190,480,027*	*0*	*0*	*0*	*0*	*0*	*0*
05183 - Expenses Funded By Earnings							
350915 - Expenses Funded by E	11,319,127	0	0	0	0	0	0
05183 - Expenses Funded By Earn	*11,319,127*	*0*	*0*	*0*	*0*	*0*	*0*
7100 - Police & Firemen Retirement	**201,799,154**	**0**	**0**	**0**	**0**	**0**	**0**
7500 - Employees Benefit Plan							
04315 - Employees Benefit Plan							
350950 - Group Life Insurance	2,303,105	0	0	0	0	0	0
350955 - Eye Care - Active	3,570,110	0	0	0	0	0	0
350960 - Hospitalization	238,150,894	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
7500 - Employees Benefit Plan							
04315 - Employees Benefit Plan							
350970 - Dental Care Benefits	10,131,650	0	0	0	0	0	0
04315 - Employees Benefit Plan	*254,155,759*	*0*	*0*	*0*	*0*	*0*	*0*
7500 - Employees Benefit Plan	**254,155,759**	**0**	**0**	**0**	**0**	**0**	**0**
7501 - Disability Income Protection Plan							
04312 - Income Protection Plan							
350905 - Income Protection	1,714,151	0	0	0	0	0	0
04312 - Income Protection Plan	*1,714,151*	*0*	*0*	*0*	*0*	*0*	*0*
7501 - Disability Income Protection P	**1,714,151**	**0**	**0**	**0**	**0**	**0**	**0**
7502 - Employee Death Benefit Plan							
00989 - Employee Death Benefit Plan							
350940 - Employee Death Benef	1,886,871	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	*1,886,871*	*0*	*0*	*0*	*0*	*0*	*0*
7502 - Employee Death Benefit Plan	**1,886,871**	**0**	**0**	**0**	**0**	**0**	**0**
9005 - Tax Increment Financing Authority							
00979 - TIFA - GM Poletown Project							
351410 - TIFA - GM Poletown Pr	12,980,018	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	*12,980,018*	*0*	*0*	*0*	*0*	*0*	*0*
9005 - Tax Increment Financing Auth	**12,980,018**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***1,078,491,399***	***43***	***297,478,093***	***57***	***305,470,246***	***52***	***328,883,396***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00204 - Organizations For Cities							
350030 - Other Operations Servi	(112)	0	0	0	0	0	0
00204 - Organizations For Cities	*(112)*	*0*	*0*	*0*	*0*	*0*	*0*
00278 - Building Authority Lease Pmts							
350720 - Support Building Autho	10,135	0	10,000	0	10,000	0	6,000
00278 - Building Authority Lease Pr	*10,135*	*0*	*10,000*	*0*	*10,000*	*0*	*6,000*
00664 - City-County Building Rent and Rehabilita							
350200 - City-County Bldg. Rent	0	0	600,000	0	0	0	0
00664 - City-County Building Rent a	*0*	*0*	*600,000*	*0*	*0*	*0*	*0*
00780 - Downtown Development Auth SBT - Inve							
350210 - D.D.A. SBT-Inventory F	67,324	0	65,524	0	65,000	0	60,323
00780 - Downtown Development Au	*67,324*	*0*	*65,524*	*0*	*65,000*	*0*	*60,323*
00835 - Chrysler Bond Reauthorization							
350770 - Chrysler Bond Reautho	13,557,750	0	13,557,840	0	13,555,390	0	13,555,390
00835 - Chrysler Bond Reauthoriza	*13,557,750*	*0*	*13,557,840*	*0*	*13,555,390*	*0*	*13,555,390*
00852 - Claims Fund(Insurance Premium)							
350220 - Claims Fund (Insuranc	12,534,400	0	74,508,000	0	13,033,000	0	74,587,000
00852 - Claims Fund(Insurance Pre	*12,534,400*	*0*	*74,508,000*	*0*	*13,033,000*	*0*	*74,587,000*
00936 - Federal Section 108 Loan Payment							
350230 - Loan Payment-GM	12,960,018	0	13,100,000	0	12,900,000	0	12,900,000
00936 - Federal Section 108 Loan F	*12,960,018*	*0*	*13,100,000*	*0*	*12,900,000*	*0*	*12,900,000*
00993 - Downtown Development Authority Bonds							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
00993 - Downtown Development Authority Bonds							
351060 - DDA Bonds 1997	1,417,318	0	1,416,582	0	1,414,200	0	1,414,200
00993 - Downtown Development Au	*1,417,318*	*0*	*1,416,582*	*0*	*1,414,200*	*0*	*1,414,200*
00995 - DRMS							
351070 - DRMS Operations	1,757,438	0	0	0	0	0	0
00995 - DRMS	*1,757,438*	*0*	*0*	*0*	*0*	*0*	*0*
04739 - General Revenue - Non-Departmental							
350350 - Property Tax Collection	190,522,880	0	213,727,322	0	199,938,000	0	240,610,103
350360 - State Shared Taxes	319,272,823	0	312,248,076	0	333,545,000	0	287,588,200
350380 - Investment Earnings	1,853,385	0	2,000,000	0	3,700,000	0	2,650,000
350620 - City Income Tax Collec	310,935,167	0	311,080,000	0	290,680,000	0	319,008,000
350640 - Casino Gaming Fees	(616,880)	0	0	0	0	0	0
351020 - Non-Departmental	44,056,687	0	34,429,997	0	28,672,000	0	34,292,138
351050 - Casino Gaming Fees	111,341,287	0	110,000,000	0	110,000,000	0	115,600,000
04739 - General Revenue - Non-De	*977,365,349*	*0*	*983,485,395*	*0*	*966,535,000*	*0*	*999,748,441*
05080 - Cable Franchise Fee							
350510 - Cable Franchise Fee	4,789,789	0	4,758,000	0	4,558,615	0	4,602,500
05080 - Cable Franchise Fee	*4,789,789*	*0*	*4,758,000*	*0*	*4,558,615*	*0*	*4,602,500*
06925 - Temp Casino Site Sup & Infra Imp							
351056 - Motor City Temporary (	5,023,101	0	5,000,000	0	5,000,000	0	5,114,000
351057 - Greektown Temporary	4,113,968	0	4,100,000	0	4,100,000	0	4,054,000
351058 - MGM Grand Temporar	4,948,123	0	4,800,000	0	5,000,000	0	5,148,000
06925 - Temp Casino Site Sup & In	*14,085,192*	*0*	*13,900,000*	*0*	*14,100,000*	*0*	*14,316,000*

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10845 - Casino Enhancement							
351047 - Casino Enhancement -	21,250,000	0	15,583,333	0	0	0	0
351048 - Casino Enhancement -	21,250,000	0	15,583,333	0	0	0	0
351049 - Casino Enhancement -	21,250,000	0	15,583,334	0	0	0	0
10845 - Casino Enhancement	*63,750,000*	*0*	*46,750,000*	*0*	*0*	*0*	*0*
11176 - Grants Acquisition Office							
351063 - Grants Acquisition Offic	0	0	0	0	250,000	0	0
11176 - Grants Acquisition Office	*0*	*0*	*0*	*0*	*250,000*	*0*	*0*
00972 - Cable Communications Commission							
350330 - Cable Commission	0	0	53,725	0	0	0	0
00972 - Cable Communications Co	*0*	*0*	*53,725*	*0*	*0*	*0*	*0*
00277 - Detroit Building Authority							
350310 - Detroit Building Authori	555,704	0	819,675	0	917,686	0	1,042,957
00277 - Detroit Building Authority	*555,704*	*0*	*819,675*	*0*	*917,686*	*0*	*1,042,957*
00276 - Greater Detroit Resource Recovery Auth							
350300 - Grt Det Resource Recc	612,693	0	1,105,234	0	1,086,565	0	1,024,258
00276 - Greater Detroit Resource R	*612,693*	*0*	*1,105,234*	*0*	*1,086,565*	*0*	*1,024,258*
11471 - Strategic Management Center							
351064 - Strategic Management	0	0	0	0	500,000	0	0
11471 - Strategic Management Cer	*0*	*0*	*0*	*0*	*500,000*	*0*	*0*
00578 - Parking Systems Operating Advance							

CITY OF DETROIT
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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00578 - Parking Systems Operating Advance							
350170 - Parking Sys. Operating	10,357,251	0	13,385,817	0	12,404,953	0	12,199,957
00578 - Parking Systems Operating	*10,357,251*	*0*	*13,385,817*	*0*	*12,404,953*	*0*	*12,199,957*
00939 - Supplemental Fees (G D R R A)							
350250 - Supplemental Fees (GI	34,700,485	0	33,461,283	0	41,926,218	0	41,926,218
00939 - Supplemental Fees (G D R	*34,700,485*	*0*	*33,461,283*	*0*	*41,926,218*	*0*	*41,926,218*
04443 - Adjustments and Undistributed Costs							
350880 - Undistributed Fringe Ac	311,815	0	0	0	0	0	0
04443 - Adjustments and Undistribu	*311,815*	*0*	*0*	*0*	*0*	*0*	*0*
11518 - Pension Obligation Bond							
351033 - Pension Obligation Bor	0	0	0	0	0	0	80,115,334
11518 - Pension Obligation Bond	*0*	*0*	*0*	*0*	*0*	*0*	*80,115,334*
1000 - General Fund	**1,148,832,549**	**0**	**1,200,977,075**	**0**	**1,083,256,627**	**0**	**1,257,498,578**
1001 - Risk Management Fund							
05185 - Risk Management Fund							
350890 - Risk Management Fun	59,041,540	0	0	0	0	0	0
05185 - Risk Management Fund	*59,041,540*	*0*	*0*	*0*	*0*	*0*	*0*
1001 - Risk Management Fund	**59,041,540**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3620 - Targeted Business Development Fund							
10851 - Targeted Business Development							
350085 - Targeted Business Dev	30,000,000	0	0	0	0	0	0
10851 - Targeted Business Develop	*30,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
3620 - Targeted Business Developme	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
4501 - Gen Public Improvement - Bonds							
00892 - Museum of African American History							
350740 - Museum of African Am	400,045	0	0	0	0	0	0
00892 - Museum of African America	*400,045*	*0*	*0*	*0*	*0*	*0*	*0*
4501 - Gen Public Improvement - Bor	**400,045**	**0**	**0**	**0**	**0**	**0**	**0**
4502 - Gen Public Imp.-Tax Rev & Grant							
00579 - Cobo Hall Expansion Project							
350730 - Cobo Hall Expansion P	5,203	0	0	0	0	0	0
00579 - Cobo Hall Expansion Proje	*5,203*	*0*	*0*	*0*	*0*	*0*	*0*
00980 - Madison Center Improvements							
350790 - Madison Center Improv	3,772	0	0	0	0	0	0
00980 - Madison Center Improveme	*3,772*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gra	**8,975**	**0**	**0**	**0**	**0**	**0**	**0**
4503 - General Obligation Bond Fund							
00650 - General Bond Fund Investment Earning							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4503 - General Obligation Bond Fund							
00650 - General Bond Fund Investment Earning							
351330 - GO Bond Fund Investm	10,420	0	2,135,000	0	862,000	0	862,000
00650 - General Bond Fund Investr	*10,420*	*0*	*2,135,000*	*0*	*862,000*	*0*	*862,000*
4503 - General Obligation Bond Fund	**10,420**	**0**	**2,135,000**	**0**	**862,000**	**0**	**862,000**
4504 - Gen Obl Bond Fund-Series 1988A							
00686 - G O Bonds Series 1988A Investment Ea							
351340 - GO Bond Series 1988A	4,848	0	0	0	0	0	0
00686 - G O Bonds Series 1988A In	*4,848*	*0*	*0*	*0*	*0*	*0*	*0*
4504 - Gen Obl Bond Fund-Series 198	**4,848**	**0**	**0**	**0**	**0**	**0**	**0**
4505 - Capital Imp Fund-Tiger Staduim							
00673 - Capital Improvement - Tiger Stadium							
351090 - Tiger Stadium - Ongoin	13,498	0	0	0	0	0	0
00673 - Capital Improvement - Tige	*13,498*	*0*	*0*	*0*	*0*	*0*	*0*
4505 - Capital Imp Fund-Tiger Staduin	**13,498**	**0**	**0**	**0**	**0**	**0**	**0**
4506 - Gen Obl Bond Fund-Series 1989A							
00747 - G O Bonds Series 1989A Investment Ea							
351350 - GO Bond Series 1989A	18,656	0	0	0	0	0	0
00747 - G O Bonds Series 1989A In	*18,656*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 198	**18,656**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4507 - Gen Obl Bond Fund-Series 1990A							
00767 - G O Bonds Series 1990A Investment Ea							
351360 - GO Bond Series 1990A	7,517	0	0	0	0	0	0
00767 - G O Bonds Series 1990A I	*7,517*	*0*	*0*	*0*	*0*	*0*	*0*
4507 - Gen Obl Bond Fund-Series 19	**7,517**	**0**	**0**	**0**	**0**	**0**	**0**
4508 - Gen Obl Bond Fund-Series 1991							
00816 - GO Bonds Series 1991 Investment Earn							
351370 - GO Bond Series 1991 I	70,478	0	0	0	0	0	0
00816 - GO Bonds Series 1991 Inv	*70,478*	*0*	*0*	*0*	*0*	*0*	*0*
4508 - Gen Obl Bond Fund-Series 19	**70,478**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00992 - Capital Improvement Bonds - DIA							
351180 - DIA Improvements	5,000,000	0	6,899,560	0	5,125,400	0	5,125,400
00992 - Capital Improvement Bond	*5,000,000*	*0*	*6,899,560*	*0*	*5,125,400*	*0*	*5,125,400*
10724 - Museum of African American History							
350745 - Museum of African Am	1,500,000	0	4,000,000	0	3,000,000	0	1,500,000
10724 - Museum of African America	*1,500,000*	*0*	*4,000,000*	*0*	*3,000,000*	*0*	*1,500,000*
00839 - G O Bonds Series 1993 Investment Earr							
351380 - GO Bond Series 1993 I	1,002,691	0	0	0	0	0	0
00839 - G O Bonds Series 1993 Inv	*1,002,691*	*0*	*0*	*0*	*0*	*0*	*0*

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Legal Budget - Non Departmental

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00904 - African American Museum Construction							
351260 - African - American Mus	798,215	0	0	0	0	0	0
00904 - African American Museum	*798,215*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**8,300,906**	**0**	**10,899,560**	**0**	**8,125,400**	**0**	**6,625,400**
4511 - Casino Land Acquisition Fund #1							
10181 - Casino Land Aquisition							
351720 - Casino Land Acquisitio	473,539	0	0	0	0	0	0
10181 - Casino Land Aquisition	*473,539*	*0*	*0*	*0*	*0*	*0*	*0*
4511 - Casino Land Acquisition Fund	**473,539**	**0**	**0**	**0**	**0**	**0**	**0**
6010 - Motor Vehicle Fund							
10633 - Internal Service Fund - Vehicles							
350078 - Internal Service Fund -	55,200,882	0	33,017,445	0	44,528,000	0	48,787,894
10633 - Internal Service Fund - Veh	*55,200,882*	*0*	*33,017,445*	*0*	*44,528,000*	*0*	*48,787,894*
6010 - Motor Vehicle Fund	**55,200,882**	**0**	**33,017,445**	**0**	**44,528,000**	**0**	**48,787,894**
7000 - General Retirement							
04314 - General Retiree - Payroll - Refunds and							
350560 - Contributions - Member	96,839,646	0	0	0	0	0	0
04314 - General Retiree - Payroll -	*96,839,646*	*0*	*0*	*0*	*0*	*0*	*0*

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City Council Budget Presentation
Legal Budget - Non Departmental

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7000 - General Retirement							
05182 - Expenses Funded By Earnings							
350930 - Expenses Funded by E	53,507,732	0	0	0	0	0	0
05182 - Expenses Funded By Earn	*53,507,732*	*0*	*0*	*0*	*0*	*0*	*0*
7000 - General Retirement	**150,347,378**	**0**	**0**	**0**	**0**	**0**	**0**
7100 - Police & Firemen Retirement							
04313 - Police and Fire - Payrolls - Refunds and							
350550 - Contributions - Membe	76,979,253	0	0	0	0	0	0
04313 - Police and Fire - Payrolls -	*76,979,253*	*0*	*0*	*0*	*0*	*0*	*0*
05183 - Expenses Funded By Earnings							
350915 - Expenses Funded by E	36,651,599	0	0	0	0	0	0
05183 - Expenses Funded By Earn	*36,651,599*	*0*	*0*	*0*	*0*	*0*	*0*
7100 - Police & Firemen Retirement	**113,630,852**	**0**	**0**	**0**	**0**	**0**	**0**
7500 - Employees Benefit Plan							
04315 - Employees Benefit Plan							
350950 - Group Life Insurance	2,531,130	0	0	0	0	0	0
350955 - Eye Care - Active	3,557,371	0	0	0	0	0	0
350960 - Hospitalization	237,244,858	0	0	0	0	0	0
350965 - Death Benefits	1,413	0	0	0	0	0	0
350970 - Dental Care Benefits	10,720,838	0	0	0	0	0	0
351490 - Employee Benefit Plan	104,253	0	0	0	0	0	0
04315 - Employees Benefit Plan	*254,159,863*	*0*	*0*	*0*	*0*	*0*	*0*
7500 - Employees Benefit Plan	**254,159,863**	**0**	**0**	**0**	**0**	**0**	**0**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
7501 - Disability Income Protection Plan							
04312 - Income Protection Plan							
350905 - Income Protection	1,714,157	0	0	0	0	0	0
04312 - Income Protection Plan	*1,714,157*	*0*	*0*	*0*	*0*	*0*	*0*
7501 - Disability Income Protection P	**1,714,157**	**0**	**0**	**0**	**0**	**0**	**0**
7502 - Employee Death Benefit Plan							
00989 - Employee Death Benefit Plan							
350940 - Employee Death Benef	633,806	0	0	0	0	0	0
00989 - Employee Death Benefit Pl	*633,806*	*0*	*0*	*0*	*0*	*0*	*0*
7502 - Employee Death Benefit Plan	**633,806**	**0**	**0**	**0**	**0**	**0**	**0**
7510 - Other Trust and Agency							
06408 - Trusts							
350530 - Pingree Memorial	552	0	0	0	0	0	0
06408 - Trusts	*552*	*0*	*0*	*0*	*0*	*0*	*0*
7510 - Other Trust and Agency	**552**	**0**	**0**	**0**	**0**	**0**	**0**
9005 - Tax Increment Financing Authority							
00979 - TIFA - GM Poletown Project							
351410 - TIFA - GM Poletown Pr	12,980,018	0	0	0	0	0	0
00979 - TIFA - GM Poletown Projec	*12,980,018*	*0*	*0*	*0*	*0*	*0*	*0*
9005 - Tax Increment Financing Auth	**12,980,018**	**0**	**0**	**0**	**0**	**0**	**0**
TOTREV - TOTAL REVENUES	***1,835,850,479***	***0***	***1,247,029,080***	***0***	***1,136,772,027***	***0***	***1,313,773,872***

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Legal Budget - Ombudsperson

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00182 - Investigation of Complaints							
530010 - Ombudsperson Investig	1,388,041	11	1,547,288	11	1,786,970	11	1,455,586
00182 - Investigation of Complaints	*1,388,041*	*11*	*1,547,288*	*11*	*1,786,970*	*11*	*1,455,586*
1000 - General Fund	**1,388,041**	**11**	**1,547,288**	**11**	**1,786,970**	**11**	**1,455,586**
TOTAPP - TOTAL APPROPRIATIONS	***1,388,041***	***11***	***1,547,288***	***11***	***1,786,970***	***11***	***1,455,586***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00014 - Community Development							
360130 - Community Developme	2,794,671	0	2,230,000	0	1,730,000	0	1,690,000
360143 - Planning & Developme	0	0	0	0	3,000,000	0	0
00014 - Community Development	*2,794,671*	*0*	*2,230,000*	*0*	*4,730,000*	*0*	*1,690,000*
00015 - Real Estate - City							
360131 - Real Estate-City	5,163,606	37	4,897,602	37	4,992,690	37	4,732,950
00015 - Real Estate - City	*5,163,606*	*37*	*4,897,602*	*37*	*4,992,690*	*37*	*4,732,950*
00595 - Economic Development Corporation							
360134 - Economic Developmen	300,000	0	300,000	0	300,000	0	300,000
00595 - Economic Development Co	*300,000*	*0*	*300,000*	*0*	*300,000*	*0*	*300,000*
00597 - Economic Growth Corporation							
360135 - Economic Growth Corp	1,050,000	0	1,050,000	0	1,000,000	0	1,000,000
00597 - Economic Growth Corporat	*1,050,000*	*0*	*1,050,000*	*0*	*1,000,000*	*0*	*1,000,000*
00883 - Development - City							
360105 - Planning - City	265,512	3	430,016	3	410,621	3	387,990
360125 - Site Plan Review	603,898	4	496,065	4	465,655	4	427,367
360145 - Development City	2,403,276	16	2,709,788	16	2,605,323	16	2,361,325
00883 - Development - City	*3,272,686*	*23*	*3,635,869*	*23*	*3,481,599*	*23*	*3,176,682*
10885 - CDBG Admin - General Fund							
363107 - CDBG Admin - Genera	549,759	0	0	0	0	0	0
10885 - CDBG Admin - General Fu	*549,759*	*0*	*0*	*0*	*0*	*0*	*0*
10884 - Historic Commission - City							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10884 - Historic Commission - City							
363110 - Historic Commission - (	100,000	0	0	0	50,000	0	50,000
10884 - Historic Commission - City	*100,000*	*0*	*0*	*0*	*50,000*	*0*	*50,000*
1000 - General Fund	**13,230,722**	**60**	**12,113,471**	**60**	**14,554,289**	**60**	**10,949,632**
2001 - Block Grant							
06040 - PDD Administration BG							
360010 - Administration	2,407,578	32	3,175,759	29	3,357,742	29	3,370,156
360011 - EZ Monitor	448,568	8	569,721	0	(630,936)	0	0
360012 - Grants/MIS	933,360	14	1,169,612	13	1,203,008	13	1,160,789
360013 - Financial Management	844,250	13	964,208	17	1,422,997	16	1,289,667
360014 - Human Resources BG	276,996	0	192,039	0	0	0	0
360015 - Contract Compliance	894,841	13	1,068,781	13	1,173,337	13	1,107,037
360016 - Distributed Costs	3,626,899	0	5,645,836	0	3,846,601	0	3,846,601
360018 - Cost Allocated-Other A	(5,889,385)	0	(6,948,781)	0	(5,060,495)	0	(4,697,543)
361389 - Distributed Costs BG	(3,000)	0	0	0	0	0	0
06040 - PDD Administration BG	*3,540,107*	*80*	*5,837,175*	*72*	*5,312,254*	*71*	*6,076,707*
04028 - Cacaco 108 Loan							
360234 - CACACO 108 Loan	289,094	0	372,665	0	1,107,701	0	1,107,701
04028 - Cacaco 108 Loan	*289,094*	*0*	*372,665*	*0*	*1,107,701*	*0*	*1,107,701*
04280 - Corktown Citizens District Council							
360302 - Corktown Citizens Dist	153,243	0	96,800	0	0	0	0
04280 - Corktown Citizens District (	*153,243*	*0*	*96,800*	*0*	*0*	*0*	*0*
04896 - Mexicantown Commercial Development							

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Legal Budget - Planning and Development

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04896 - Mexicantown Commercial Development							
360425 - Mexicantown Commerc	142,015	0	50,000	0	0	0	0
04896 - Mexicantown Commercial I	*142,015*	*0*	*50,000*	*0*	*0*	*0*	*0*
05144 - Home Technical Assistance BG							
360449 - Home Technical Assist	889,181	0	0	0	0	0	0
05144 - Home Technical Assistance	*889,181*	*0*	*0*	*0*	*0*	*0*	*0*
05457 - Genesis Community Development Corpo							
360530 - Genesis Community De	88,638	0	0	0	0	0	0
05457 - Genesis Community Devel	*88,638*	*0*	*0*	*0*	*0*	*0*	*0*
05544 - Neighborhood Opportunity Fund BG 5							
360555 - Neighborhood Opportu	24,633	0	0	0	0	0	0
360558 - Neighborhood Opportu	350,506	0	0	0	0	0	0
05544 - Neighborhood Opportunity	*375,139*	*0*	*0*	*0*	*0*	*0*	*0*
05797 - Eight Mile Boulevard BG							
360600 - Eight Mile Boulevard B	22,700	0	22,700	0	23,000	0	23,000
05797 - Eight Mile Boulevard BG	*22,700*	*0*	*22,700*	*0*	*23,000*	*0*	*23,000*
05994 - Garfield 108 Loan							
360639 - Garfield 108 Loan	259,803	0	252,685	0	245,466	0	245,466
05994 - Garfield 108 Loan	*259,803*	*0*	*252,685*	*0*	*245,466*	*0*	*245,466*
05995 - Riverbend 108 Loan							
360640 - Riverbend 108 Loan	154,732	0	164,878	0	159,486	0	159,486
05995 - Riverbend 108 Loan	*154,732*	*0*	*164,878*	*0*	*159,486*	*0*	*159,486*

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Legal Budget - Planning and Development

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05997 - Northwest Detroit Neighborhood Develo							
360641 - Northwest Detroit Neigl	25,000	0	0	0	0	0	0
05997 - Northwest Detroit Neighbor	*25,000*	*0*	*0*	*0*	*0*	*0*	*0*
06036 - Citizens District Council Activity BG							
360646 - Citizen District Council	82,227	0	0	0	0	0	0
06036 - Citizens District Council Ac	*82,227*	*0*	*0*	*0*	*0*	*0*	*0*
06044 - Development BG							
360060 - Development	2,209,923	28	3,320,701	26	6,784,880	26	2,964,081
360100 - Planning	2,383,634	29	2,520,259	25	2,639,577	25	2,750,275
360120 - Real Estate BG App 60	236,084	3	256,564	2	199,487	3	202,093
06044 - Development BG	*4,829,641*	*60*	*6,097,524*	*53*	*9,623,944*	*54*	*5,916,449*
06087 - Senior Citizens Repair Program BG							
360666 - Senior Citizen Repair F	2,055,778	0	2,000,000	0	2,000,000	0	2,000,000
06087 - Senior Citizens Repair Pro	*2,055,778*	*0*	*2,000,000*	*0*	*2,000,000*	*0*	*2,000,000*
06102 - Letter of Credit BG							
361375 - Letter of Credit BG6	0	0	0	0	3,716,942	0	0
06102 - Letter of Credit BG	*0*	*0*	*0*	*0*	*3,716,942*	*0*	*0*
06124 - Brush Park/Woodward East BG							
360677 - Brush Park/Woodward	607,983	0	0	0	0	0	0
06124 - Brush Park/Woodward Eas	*607,983*	*0*	*0*	*0*	*0*	*0*	*0*
06186 - Warren Conner Development Coalition I							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06186 - Warren Conner Development Coalition I							
361481 - Warren Conner Develo	1,524	0	300,000	0	0	0	0
06186 - Warren Conner Developme	*1,524*	*0*	*300,000*	*0*	*0*	*0*	*0*
07113 - U-Snap-Bac BG							
360834 - U-Snap-Bac BG	120,371	0	450,000	0	0	0	0
361206 - U Snap Bac BG 1	8,571	0	0	0	0	0	0
07113 - U-Snap-Bac BG	*128,942*	*0*	*450,000*	*0*	*0*	*0*	*0*
07291 - City Wide Residential Rehabilitation BG							
360949 - Detroit Neighborhood I	32,165	0	0	0	0	0	0
360951 - DNIC - PHASE III BG	26,295	0	0	0	0	0	0
07291 - City Wide Residential Reha	*58,460*	*0*	*0*	*0*	*0*	*0*	*0*
07326 - Core City Neighborhoods NOF							
360859 - Core City Neighborhoo	28,752	0	245,000	0	0	0	0
07326 - Core City Neighborhoods N	*28,752*	*0*	*245,000*	*0*	*0*	*0*	*0*
10029 - Far East Side RFP PH I-BG							
361489 - Far East Side RFP PH	0	0	563,000	0	1,000,000	0	0
10029 - Far East Side RFP PH I-BC	*0*	*0*	*563,000*	*0*	*1,000,000*	*0*	*0*
10069 - Michigan Repacking 108 Loan							
360127 - Michigan Repacking 10	0	0	0	0	150,000	0	150,000
10069 - Michigan Repacking 108 L	*0*	*0*	*0*	*0*	*150,000*	*0*	*150,000*
10070 - Stuberstone 108 Loan							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10070 - Stuberstone 108 Loan							
360128 - Stuberstone 108 Loan	38,811	0	37,871	0	0	0	36,921
10070 - Stuberstone 108 Loan	*38,811*	*0*	*37,871*	*0*	*0*	*0*	*36,921*
10071 - Demolition Float							
361980 - Demolition Float	0	0	2,000,000	0	1,000,000	0	1,611,000
10071 - Demolition Float	*0*	*0*	*2,000,000*	*0*	*1,000,000*	*0*	*1,611,000*
10370 - Subrecipient Technical Assistance							
362720 - Subrecipient Technical	274,509	0	0	0	0	0	0
10370 - Subrecipient Technical Ass	*274,509*	*0*	*0*	*0*	*0*	*0*	*0*
10372 - Ferry Street Inn Section 108							
362722 - Ferry Street Inn Sectior	183,922	0	183,924	0	266,552	0	266,552
10372 - Ferry Street Inn Section 10	*183,922*	*0*	*183,924*	*0*	*266,552*	*0*	*266,552*
10409 - Lead Based Paint Home Repair							
362742 - Lead Based Paint Hom	0	0	1,000,000	0	0	0	0
10409 - Lead Based Paint Home R	*0*	*0*	*1,000,000*	*0*	*0*	*0*	*0*
10574 - New Amsterdam							
362612 - New Amsterdam	0	0	175,468	0	551,645	0	551,645
10574 - New Amsterdam	*0*	*0*	*175,468*	*0*	*551,645*	*0*	*551,645*
10602 - Michigan Avenue Old West End							
360043 - Michigan Avenue Old V	102,251	0	0	0	0	0	0
10602 - Michigan Avenue Old West	*102,251*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10727 - Acupuncture Treatment							
360046 - Acupuncture Treatmen	38,093	0	0	0	0	0	0
10727 - Acupuncture Treatment	*38,093*	*0*	*0*	*0*	*0*	*0*	*0*
04137 - B T Washington Business Association N							
360236 - B.T. Washington Busin	35,192	0	0	0	0	0	0
04137 - B T Washington Business	*35,192*	*0*	*0*	*0*	*0*	*0*	*0*
04139 - Detroit Area Pre-College Engineering Pr							
360238 - Detroit Area Pre Colleg	265,369	0	138,000	0	0	0	0
04139 - Detroit Area Pre-College Ei	*265,369*	*0*	*138,000*	*0*	*0*	*0*	*0*
04140 - Detroit Association of Black Organizatior							
360239 - Detroit Association of B	27,579	0	0	0	0	0	0
04140 - Detroit Association of Black	*27,579*	*0*	*0*	*0*	*0*	*0*	*0*
04145 - Blackstone Park Association							
360242 - Blackstone Park Assoc	33,502	0	0	0	0	0	0
04145 - Blackstone Park Associatio	*33,502*	*0*	*0*	*0*	*0*	*0*	*0*
04148 - Brush Park Development Corporation							
360243 - Brush Park Developme	6,544	0	50,000	0	0	0	0
04148 - Brush Park Development C	*6,544*	*0*	*50,000*	*0*	*0*	*0*	*0*
04150 - Evergreen/Lahser/7/8 Comm Council							
360245 - Evergreen/Lahser/7/8 (	39,747	0	0	0	0	0	0
04150 - Evergreen/Lahser/7/8 Com	*39,747*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04151 - Hope Park Association							
360246 - Hope Park Association	25,176	0	0	0	0	0	0
04151 - Hope Park Association	*25,176*	*0*	*0*	*0*	*0*	*0*	*0*
04156 - Art Center Music School NOF							
360249 - Art Center Music Schoo	2,120	0	0	0	0	0	0
04156 - Art Center Music School N	*2,120*	*0*	*0*	*0*	*0*	*0*	*0*
04157 - Bethune Community Council NOF							
360250 - Bethune Community C	1,979	0	0	0	0	0	0
04157 - Bethune Community Counc	*1,979*	*0*	*0*	*0*	*0*	*0*	*0*
04160 - Northend Community Council							
360253 - Northend Community C	16,165	0	0	0	0	0	0
04160 - Northend Community Coun	*16,165*	*0*	*0*	*0*	*0*	*0*	*0*
04161 - Redford Gardens							
360254 - Redford Gardens	78,762	0	0	0	0	0	0
04161 - Redford Gardens	*78,762*	*0*	*0*	*0*	*0*	*0*	*0*
04162 - Community Food Depot NOF							
360255 - Community Food Depo	150,748	0	46,000	0	0	0	0
04162 - Community Food Depot N	*150,748*	*0*	*46,000*	*0*	*0*	*0*	*0*
04171 - Project Save NOF							
360261 - Project Save NOF	(15,555)	0	0	0	0	0	0
04171 - Project Save NOF	*(15,555)*	*0*	*0*	*0*	*0*	*0*	*0*
04172 - Family Service Detroit/Wayne NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04172 - Family Service Detroit/Wayne NOF							
360262 - Family Service Detroit/\	49,998	0	30,000	0	0	0	0
04172 - Family Service Detroit/Way	*49,998*	*0*	*30,000*	*0*	*0*	*0*	*0*
04178 - World Medical Relief							
360263 - World Medical Relief	69,985	0	69,000	0	0	0	0
04178 - World Medical Relief	*69,985*	*0*	*69,000*	*0*	*0*	*0*	*0*
04179 - Northeast Council of Block Club							
360264 - Northeast Council of Bl	11,508	0	0	0	0	0	0
04179 - Northeast Council of Block	*11,508*	*0*	*0*	*0*	*0*	*0*	*0*
04182 - Hartwell and Neighborhoods Association							
360266 - Hartwell and Neighborh	45,335	0	0	0	0	0	0
04182 - Hartwell and Neighborhood	*45,335*	*0*	*0*	*0*	*0*	*0*	*0*
04186 - Northeast Guidance Center NOF							
360268 - Northeast Guidance Ce	36,100	0	46,000	0	0	0	0
04186 - Northeast Guidance Center	*36,100*	*0*	*46,000*	*0*	*0*	*0*	*0*
04188 - One NOF							
360269 - ONE NOF	23,230	0	0	0	0	0	0
04188 - One NOF	*23,230*	*0*	*0*	*0*	*0*	*0*	*0*
04192 - Project Seed NOF							
360270 - Project Seed NOF	128,713	0	138,000	0	0	0	0
04192 - Project Seed NOF	*128,713*	*0*	*138,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04197 - Sobriety House NOF							
360275 - Sobriety House NOF	50,449	0	0	0	0	0	0
04197 - Sobriety House NOF	*50,449*	*0*	*0*	*0*	*0*	*0*	*0*
04201 - St Gregory Parish Council NOF							
360276 - St Gregory Parish Cou	29,231	0	0	0	0	0	0
04201 - St Gregory Parish Council	*29,231*	*0*	*0*	*0*	*0*	*0*	*0*
04230 - Alpha Kappa Alpha NOF							
360280 - Alpha Kappa Alpha NO	6,003	0	0	0	0	0	0
04230 - Alpha Kappa Alpha NOF	*6,003*	*0*	*0*	*0*	*0*	*0*	*0*
04239 - Boniface Human Services NOF							
360284 - Boniface Human Servic	49,456	0	0	0	0	0	0
04239 - Boniface Human Services	*49,456*	*0*	*0*	*0*	*0*	*0*	*0*
04242 - Detroit Snap NOF							
360285 - Detroit Snap NOF	14,496	0	0	0	0	0	0
04242 - Detroit Snap NOF	*14,496*	*0*	*0*	*0*	*0*	*0*	*0*
04254 - Emmanuel Community Services NOF							
360288 - Emmanuel Community	550	0	0	0	0	0	0
04254 - Emmanuel Community Ser	*550*	*0*	*0*	*0*	*0*	*0*	*0*
04255 - School of Dentistry (U of D) NOF							
360289 - School of Dentistry (U	0	0	46,000	0	0	0	0
04255 - School of Dentistry (U of D)	*0*	*0*	*46,000*	*0*	*0*	*0*	*0*
04262 - Mason Drummer Boys Booster Club							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04262 - Mason Drummer Boys Booster Club							
360292 - Mason Drummer Boys	29,995	0	30,000	0	0	0	0
04262 - Mason Drummer Boys Boo	*29,995*	*0*	*30,000*	*0*	*0*	*0*	*0*
04268 - Northwest Detroit Community Organizati							
360295 - Northwest Detroit Comı	550	0	0	0	0	0	0
04268 - Northwest Detroit Commun	*550*	*0*	*0*	*0*	*0*	*0*	*0*
04274 - Project Transition NOF							
360298 - Project Transition NOF	3,200	0	0	0	0	0	0
04274 - Project Transition NOF	*3,200*	*0*	*0*	*0*	*0*	*0*	*0*
04275 - Team for Justice NOF							
360299 - Team for Justice NOF	16,580	0	35,000	0	0	0	0
04275 - Team for Justice NOF	*16,580*	*0*	*35,000*	*0*	*0*	*0*	*0*
04278 - Warm Training Program NOF							
360300 - Warm Training Progran	41,473	0	46,000	0	0	0	0
04278 - Warm Training Program N(	*41,473*	*0*	*46,000*	*0*	*0*	*0*	*0*
04279 - Cabaat/Mack Alive BG							
360301 - CABAAT/Mack Alive B(	63,225	0	246,000	0	0	0	0
04279 - Cabaat/Mack Alive BG	*63,225*	*0*	*246,000*	*0*	*0*	*0*	*0*
04320 - Hubbard Richard Citizens District Counc							
360306 - Hubbard Richard Citize	26,861	0	0	0	0	0	0
04320 - Hubbard Richard Citizens I	*26,861*	*0*	*0*	*0*	*0*	*0*	*0*
04340 - Northern Area Association BG							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04340 - Northern Area Association BG							
360313 - Northern Area Associat	165,175	0	136,000	0	0	0	0
04340 - Northern Area Association	*165,175*	*0*	*136,000*	*0*	*0*	*0*	*0*
04343 - Virginia Park Citizens District Council BC							
360315 - Virginia Park Citizens D	79,040	0	0	0	0	0	0
04343 - Virginia Park Citizens Distri	*79,040*	*0*	*0*	*0*	*0*	*0*	*0*
04370 - Cass United Methodist Church NOF							
360320 - Cass United Methodist	80	0	0	0	0	0	0
04370 - Cass United Methodist Chu	*80*	*0*	*0*	*0*	*0*	*0*	*0*
04377 - Westside Cultural and Athletic Club NOF							
360327 - Westside Cultural and /	51,002	0	30,000	0	0	0	0
04377 - Westside Cultural and Athle	*51,002*	*0*	*30,000*	*0*	*0*	*0*	*0*
04409 - Bewick Block Club NOF							
360331 - Bewick Block Club NOF	42	0	0	0	0	0	0
04409 - Bewick Block Club NOF	*42*	*0*	*0*	*0*	*0*	*0*	*0*
04411 - Broadside Press NOF							
360332 - Briggs Community Coa	0	0	30,000	0	0	0	0
360333 - Broadside Press NOF	15,673	0	0	0	0	0	0
04411 - Broadside Press NOF	*15,673*	*0*	*30,000*	*0*	*0*	*0*	*0*
04426 - Detroit Area Residents East (Dare) NOF							
360340 - Detroit Area Resident E	(14,788)	0	0	0	0	0	0
04426 - Detroit Area Residents Eas	*(14,788)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04427 - Detroit Center City Comm Mental Hlth In							
360341 - Detroit Central City Cor	93,937	0	0	0	0	0	0
04427 - Detroit Center City Comm I	*93,937*	*0*	*0*	*0*	*0*	*0*	*0*
04435 - Gleaners Community Food Bank NOF							
360344 - Gleaners Community F	72,500	0	92,000	0	0	0	0
04435 - Gleaners Community Food	*72,500*	*0*	*92,000*	*0*	*0*	*0*	*0*
04437 - Parkside Intergeneration Center NOF							
360346 - Parkside Intergeneratio	(425)	0	0	0	0	0	0
04437 - Parkside Intergeneration C	*(425)*	*0*	*0*	*0*	*0*	*0*	*0*
04441 - Kim Logan Community Clinic Inc							
360350 - Kim Logan Community	13,580	0	0	0	0	0	0
04441 - Kim Logan Community Clin	*13,580*	*0*	*0*	*0*	*0*	*0*	*0*
04448 - Meyer - 7 Mile Wyoming Street Maintena							
360354 - Meyer 7 Mile Wyoming	22,622	0	0	0	0	0	0
04448 - Meyer - 7 Mile Wyoming St	*22,622*	*0*	*0*	*0*	*0*	*0*	*0*
04456 - Renaissance Health Care Incorporated I							
360361 - Renaissance Health Ca	9,990	0	0	0	0	0	0
04456 - Renaissance Health Care I	*9,990*	*0*	*0*	*0*	*0*	*0*	*0*
04465 - United Generation Council NOF							
360365 - United Generation Cou	30,534	0	30,000	0	0	0	0
04465 - United Generation Council	*30,534*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04467 - Wolverine Human Services NOF							
360366 - Wolverine Human Serv	4,255	0	0	0	0	0	0
04467 - Wolverine Human Services	*4,255*	*0*	*0*	*0*	*0*	*0*	*0*
04680 - Corinthian Development Incorporated N(							
360373 - Corinthian Developmer	0	0	100,000	0	0	0	0
04680 - Corinthian Development In(	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
04683 - Alzheimer Association Detroit Area NOF							
360375 - Alzheimers Association	18,639	0	0	0	0	0	0
04683 - Alzheimer Association Detr	*18,639*	*0*	*0*	*0*	*0*	*0*	*0*
04685 - Obie and Camilla Mat Community Cente							
360377 - Obie & Camilla Matthe\	(14)	0	0	0	0	0	0
04685 - Obie and Camilla Mat Com	*(14)*	*0*	*0*	*0*	*0*	*0*	*0*
04704 - Berg/Lasher Community Association NO							
360380 - Berg/Lasher Communit	1,100	0	0	0	0	0	0
04704 - Berg/Lasher Community As	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
04720 - Margaret's Manor NOF							
360395 - Margaret's Manor NOF	106,524	0	0	0	0	0	0
04720 - Margaret's Manor NOF	*106,524*	*0*	*0*	*0*	*0*	*0*	*0*
04735 - Adult Well-Being Services NOF							
360407 - Adult Well Being Servic	100,624	0	40,000	0	0	0	0
04735 - Adult Well-Being Services I	*100,624*	*0*	*40,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
04883 - Arcadia Park Association NOF							
360415 - Arcadia Park Associatic	16,164	0	0	0	0	0	0
04883 - Arcadia Park Association N	*16,164*	*0*	*0*	*0*	*0*	*0*	*0*
04884 - Bagley Community Council NOF							
360416 - Bagley Community Cou	4,146	0	0	0	0	0	0
04884 - Bagley Community Council	*4,146*	*0*	*0*	*0*	*0*	*0*	*0*
04885 - Detroit Area Council Boy Scouts NOF							
360417 - Detroit Area Council Bc	44,715	0	0	0	0	0	0
04885 - Detroit Area Council Boy S	*44,715*	*0*	*0*	*0*	*0*	*0*	*0*
04890 - Goal Adult Day Care NOF							
360421 - Goal Adult Day Care N	70,580	0	69,000	0	0	0	0
04890 - Goal Adult Day Care NOF	*70,580*	*0*	*69,000*	*0*	*0*	*0*	*0*
04892 - Kelly Morang Center NOF							
360423 - Kelly Morang Center N	51,650	0	46,000	0	0	0	0
04892 - Kelly Morang Center NOF	*51,650*	*0*	*46,000*	*0*	*0*	*0*	*0*
04900 - Kabaz (Black Jewels) NOF							
360551 - Kabaz(Black Jewels) Ir	45,357	0	0	0	0	0	0
04900 - Kabaz (Black Jewels) NOF	*45,357*	*0*	*0*	*0*	*0*	*0*	*0*
05124 - Association of Chinese-Americans NOF							
360438 - Association Of Chinese	15,428	0	40,000	0	0	0	0
05124 - Association of Chinese-Ar	*15,428*	*0*	*40,000*	*0*	*0*	*0*	*0*
05125 - Bagley Housing Association NOF							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05125 - Bagley Housing Association NOF							
360439 - Bagley Housing Associ	311,452	0	290,000	0	0	0	0
05125 - Bagley Housing Associatio	*311,452*	*0*	*290,000*	*0*	*0*	*0*	*0*
05131 - Deaf Hearing and Speech Center NOF							
360440 - Deaf Hearing and Spee	2,352	0	0	0	0	0	0
05131 - Deaf Hearing and Speech	*2,352*	*0*	*0*	*0*	*0*	*0*	*0*
05134 - Literacy Volunteers - Detroit NOF							
360442 - Literacy Volunteers - D	41,624	0	45,000	0	0	0	0
05134 - Literacy Volunteers - Detro	*41,624*	*0*	*45,000*	*0*	*0*	*0*	*0*
05135 - Hammond Senior Services NOF							
360443 - Hammond Senior Servi	81,149	0	92,000	0	0	0	0
05135 - Hammond Senior Services	*81,149*	*0*	*92,000*	*0*	*0*	*0*	*0*
05137 - Davison Association Neighborhood Bloc							
360445 - Davison Association Ne	4,069	0	0	0	0	0	0
05137 - Davison Association Neigh	*4,069*	*0*	*0*	*0*	*0*	*0*	*0*
05138 - Field Street Community NOF							
361474 - Field Street Community	13,414	0	0	0	0	0	0
05138 - Field Street Community NC	*13,414*	*0*	*0*	*0*	*0*	*0*	*0*
05140 - Boysville of Michigan Incorporated NOF							
360447 - Boysville of Michigan In	100,000	0	50,000	0	0	0	0
05140 - Boysville of Michigan Incor	*100,000*	*0*	*50,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05145 - NSO Community Health Services							
360450 - NSO Community Healt	68,355	0	0	0	0	0	0
05145 - NSO Community Health Se	*68,355*	*0*	*0*	*0*	*0*	*0*	*0*
05146 - NSO Guide							
360451 - Neighborhood Service	48,772	0	0	0	0	0	0
05146 - NSO Guide	*48,772*	*0*	*0*	*0*	*0*	*0*	*0*
05149 - St Patrick Senior Center							
360454 - St Patrick Senior Cente	74,286	0	0	0	0	0	0
05149 - St Patrick Senior Center	*74,286*	*0*	*0*	*0*	*0*	*0*	*0*
05157 - Caring Together Services NOF							
360458 - Caring Together Servic	15,767	0	35,000	0	0	0	0
05157 - Caring Together Services N	*15,767*	*0*	*35,000*	*0*	*0*	*0*	*0*
05166 - Cornerstone Community Development N							
360459 - Cornerstone Communit	0	0	75,000	0	0	0	0
05166 - Cornerstone Community De	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
05169 - Gray and Gray Productions NOF							
360461 - Gray & Gray Productio	140,272	0	46,000	0	0	0	0
05169 - Gray and Gray Productions	*140,272*	*0*	*46,000*	*0*	*0*	*0*	*0*
05170 - Greater Detroit Community Outreach NC							
360462 - Greater Detroit Commu	0	0	45,000	0	0	0	0
05170 - Greater Detroit Community	*0*	*0*	*45,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05175 - SEMCOSH NOF							
360466 - SEMCOSH - Communi	14,826	0	0	0	0	0	0
05175 - SEMCOSH NOF	*14,826*	*0*	*0*	*0*	*0*	*0*	*0*
05178 - Wellspring NOF							
360469 - Wellspring NOF	42,867	0	30,000	0	0	0	0
05178 - Wellspring NOF	*42,867*	*0*	*30,000*	*0*	*0*	*0*	*0*
05186 - Damons/House Services NOF							
360474 - Damons/House Service	0	0	55,200	0	0	0	0
05186 - Damons/House Services N	*0*	*0*	*55,200*	*0*	*0*	*0*	*0*
05187 - Detroit Radio Information Service NOF							
360475 - Detroit Radio Informatic	0	0	46,000	0	0	0	0
05187 - Detroit Radio Information S	*0*	*0*	*46,000*	*0*	*0*	*0*	*0*
05188 - Don Bosco Hall Services NOF							
360476 - Don Bosco Hall Service	0	0	30,000	0	0	0	0
05188 - Don Bosco Hall Services N	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
05242 - Euphrates Neighborhood NOF							
360482 - Euphrates Neighborhoc	5,342	0	0	0	0	0	0
05242 - Euphrates Neighborhood N	*5,342*	*0*	*0*	*0*	*0*	*0*	*0*
05250 - Jewish Vocational Services NOF							
360483 - Jewish Vocational Serv	0	0	30,000	0	0	0	0
05250 - Jewish Vocational Services	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05256 - Mendota/Birwood/Griggs NOF							
360485 - Mendota/Birwood/Grig(	(1,375)	0	0	0	0	0	0
05256 - Mendota/Birwood/Griggs N	*(1,375)*	*0*	*0*	*0*	*0*	*0*	*0*
05275 - Northwest Community Action Committee							
360488 - Northwest Community /	53,137	0	0	0	0	0	0
05275 - Northwest Community Acti	*53,137*	*0*	*0*	*0*	*0*	*0*	*0*
05277 - People United as One NOF							
360489 - People United as One I	75,000	0	30,000	0	0	0	0
05277 - People United as One NOF	*75,000*	*0*	*30,000*	*0*	*0*	*0*	*0*
05284 - Plymouth/Chicago Improvement Associa							
360492 - Plymouth/Chicago Impı	1,100	0	0	0	0	0	0
05284 - Plymouth/Chicago Improve	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
05306 - St Clair Block Club NOF							
361240 - St Clair Block Club HR	(1,100)	0	0	0	0	0	0
05306 - St Clair Block Club NOF	*(1,100)*	*0*	*0*	*0*	*0*	*0*	*0*
05400 - Detroit Omega Foundation NOF							
360504 - Detroit Omega Founda	0	0	75,000	0	0	0	0
05400 - Detroit Omega Foundation	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
05410 - New Hope Nonprofit Housing Corporatio							
360513 - New Hope Non-Profit H	130,414	0	0	0	0	0	0
05410 - New Hope Nonprofit Housi	*130,414*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05423 - East Side Raiders Youth Football NOF							
360518 - Eastside Raiders Youth	14,755	0	0	0	0	0	0
05423 - East Side Raiders Youth F	*14,755*	*0*	*0*	*0*	*0*	*0*	*0*
05425 - Southwest Detroit Little League NOF							
360520 - Southwest Detroit Little	13,592	0	0	0	0	0	0
05425 - Southwest Detroit Little Lea	*13,592*	*0*	*0*	*0*	*0*	*0*	*0*
05428 - People's Community Services Metro Det							
360522 - Peoples Community Se	74,742	0	30,000	0	0	0	0
05428 - People's Community Servic	*74,742*	*0*	*30,000*	*0*	*0*	*0*	*0*
05429 - Bethel E Crosstown Development NOF							
360523 - Bethel East Crosstown	8,087	0	30,000	0	0	0	0
05429 - Bethel E Crosstown Develc	*8,087*	*0*	*30,000*	*0*	*0*	*0*	*0*
05456 - Emmanuel Community House NOF							
360529 - Emmanuel Community	0	0	30,000	0	0	0	0
05456 - Emmanuel Community Hou	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
05546 - Fair Banking Alliance BG							
360556 - Fair Banking Alliance B	9,936	0	60,000	0	0	0	0
05546 - Fair Banking Alliance BG	*9,936*	*0*	*60,000*	*0*	*0*	*0*	*0*
05651 - Detroit Science Center BG							
360565 - Detroit Science Center	92,141	0	40,000	0	0	0	0
05651 - Detroit Science Center BG	*92,141*	*0*	*40,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05653 - Fitzgerald Community Council NOF							
360566 - Fitzgerald Community (	1,650	0	0	0	0	0	0
05653 - Fitzgerald Community Cou	*1,650*	*0*	*0*	*0*	*0*	*0*	*0*
05661 - Elmhurst Home Incorporated NOF							
360573 - Elmhurst Home Inc NO	110,000	0	0	0	0	0	0
05661 - Elmhurst Home Incorporate	*110,000*	*0*	*0*	*0*	*0*	*0*	*0*
05662 - LA SED NOF							
360574 - Lased Facility Rehabilit	137,398	0	75,000	0	0	0	0
05662 - LA SED NOF	*137,398*	*0*	*75,000*	*0*	*0*	*0*	*0*
05668 - Franklin Park Community Council NOF							
360577 - Franklin Park Commun	1,100	0	0	0	0	0	0
05668 - Franklin Park Community C	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
05693 - Brightmoor Community Center NOF							
360584 - Brightmoor Community	64,414	0	0	0	0	0	0
05693 - Brightmoor Community Ce	*64,414*	*0*	*0*	*0*	*0*	*0*	*0*
05734 - Warren Ave Community Organization N							
360592 - Warren Avenue Comm	66,558	0	0	0	0	0	0
05734 - Warren Ave Community O	*66,558*	*0*	*0*	*0*	*0*	*0*	*0*
05738 - Michael Searcy Community Center							
360595 - Michael Searcy Comm	35,910	0	35,000	0	0	0	0
05738 - Michael Searcy Community	*35,910*	*0*	*35,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05742 - Housing Counsel-Detroit Non-Profit Hou							
360597 - Housing Counsel Detro	23,898	0	0	0	0	0	0
05742 - Housing Counsel-Detroit N	*23,898*	*0*	*0*	*0*	*0*	*0*	*0*
05866 - Chaldean Federation of Americans							
360603 - Chaldean Federation o	121,233	0	130,000	0	0	0	0
05866 - Chaldean Federation of Am	*121,233*	*0*	*130,000*	*0*	*0*	*0*	*0*
05870 - Northwest Branch YMCA							
360605 - Northwestern Branch Y	89,525	0	0	0	0	0	0
05870 - Northwest Branch YMCA	*89,525*	*0*	*0*	*0*	*0*	*0*	*0*
05877 - Nortown Citizens District Council							
360608 - Nortown Citizens Distri	3,054	0	0	0	0	0	0
05877 - Nortown Citizens District C	*3,054*	*0*	*0*	*0*	*0*	*0*	*0*
05879 - WDI FCO							
360609 - West Detroit Interfaith (	0	0	250,000	0	0	0	0
05879 - WDI FCO	*0*	*0*	*250,000*	*0*	*0*	*0*	*0*
05897 - Mosaic Youth Theatre							
360619 - Mosaic Youth Theatre	50,000	0	46,000	0	0	0	0
05897 - Mosaic Youth Theatre	*50,000*	*0*	*46,000*	*0*	*0*	*0*	*0*
05900 - Motor City Blight Busters							
360620 - Motor City Blight Buste	0	0	25,000	0	0	0	0
05900 - Motor City Blight Busters	*0*	*0*	*25,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05901 - Mt Ollivet Neighborhood Watch							
360621 - Mt Olivet Neighborhooc	25,749	0	0	0	0	0	0
05901 - Mt Ollivet Neighborhood W	*25,749*	*0*	*0*	*0*	*0*	*0*	*0*
05906 - Pitcher McKenney East Community Orga							
360623 - NESCO Pitcher McKinr	48,554	0	0	0	0	0	0
05906 - Pitcher McKenney East Co	*48,554*	*0*	*0*	*0*	*0*	*0*	*0*
05907 - Planned Parenthood League							
360624 - Planned Parenthood Le	40,000	0	0	0	0	0	0
05907 - Planned Parenthood Leagu	*40,000*	*0*	*0*	*0*	*0*	*0*	*0*
05914 - Bethel AME Church Summer Programs							
360629 - Bethel AME Church Su	36,866	0	30,000	0	0	0	0
05914 - Bethel AME Church Summ	*36,866*	*0*	*30,000*	*0*	*0*	*0*	*0*
05980 - Big Brother Big Sisters							
360631 - Big Brothers/Big Sisters	3,918	0	35,000	0	0	0	0
05980 - Big Brother Big Sisters	*3,918*	*0*	*35,000*	*0*	*0*	*0*	*0*
05982 - Detroit Entrepreneurial Institute							
360633 - Detroit Entrepreneuship	195,271	0	200,000	0	0	0	0
05982 - Detroit Entrepreneurial Inst	*195,271*	*0*	*200,000*	*0*	*0*	*0*	*0*
05983 - Dominican Literacy Youth Center							
360634 - Dominican Literacy Cer	49,999	0	46,000	0	0	0	0
05983 - Dominican Literacy Youth C	*49,999*	*0*	*46,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
05988 - Metro Matrix Metro Retiree							
360637 - Metropolitan Retiree Se	20,126	0	0	0	0	0	0
05988 - Metro Matrix Metro Retiree	*20,126*	*0*	*0*	*0*	*0*	*0*	*0*
05990 - National Council on Alcoholism							
360638 - National Council on Alc	56,409	0	40,000	0	0	0	0
05990 - National Council on Alcoho	*56,409*	*0*	*40,000*	*0*	*0*	*0*	*0*
06295 - Cass Corridor Neighborhood Developme							
360687 - Cass Corridor NDC Pla	0	0	57,000	0	0	0	0
06295 - Cass Corridor Neighborhoc	*0*	*0*	*57,000*	*0*	*0*	*0*	*0*
06296 - Eastside Community Restoration Housin							
360688 - Eastside Community R	69,685	0	0	0	0	0	0
06296 - Eastside Community Resto	*69,685*	*0*	*0*	*0*	*0*	*0*	*0*
06300 - Metro Matrix/Barat Child Services							
360689 - Barat Child and Family	54,194	0	0	0	0	0	0
06300 - Metro Matrix/Barat Child Se	*54,194*	*0*	*0*	*0*	*0*	*0*	*0*
06302 - Michigan Conference of SDA Detroit Yo							
360691 - Michigan Conference C	53,352	0	0	0	0	0	0
06302 - Michigan Conference of SD	*53,352*	*0*	*0*	*0*	*0*	*0*	*0*
06303 - New Life Home - Recovering Women							
360692 - New Life Home For Re	4,590	0	0	0	0	0	0
06303 - New Life Home - Recoverir	*4,590*	*0*	*0*	*0*	*0*	*0*	*0*
06306 - Safe Center Services							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06306 - Safe Center Services							
360694 - Safe Center Services	39,685	0	30,000	0	0	0	0
06306 - Safe Center Services	*39,685*	*0*	*30,000*	*0*	*0*	*0*	*0*
06309 - Young Detroit Builders							
360696 - Young Detroit Builders	38,629	0	175,000	0	0	0	0
06309 - Young Detroit Builders	*38,629*	*0*	*175,000*	*0*	*0*	*0*	*0*
06318 - Youth Enrichment is Success Incorporat							
360698 - Youth Enrichment is Su	23,990	0	30,000	0	0	0	0
06318 - Youth Enrichment is Succe	*23,990*	*0*	*30,000*	*0*	*0*	*0*	*0*
06319 - Ravendale Community Incorporated PS							
361122 - St Phillips Missionary B	30,060	0	0	0	0	0	0
06319 - Ravendale Community Inc	*30,060*	*0*	*0*	*0*	*0*	*0*	*0*
06325 - Cable Commission Public Benefit Corp S							
360701 - Cable Communication I	42,783	0	40,000	0	0	0	0
06325 - Cable Commission Public E	*42,783*	*0*	*40,000*	*0*	*0*	*0*	*0*
06388 - Evergreen Children Services Rehabilitati							
360703 - Evergreen Children Se	100,000	0	0	0	0	0	0
06388 - Evergreen Children Service	*100,000*	*0*	*0*	*0*	*0*	*0*	*0*
06403 - Delray United Action Council Southwest							
360705 - Delray United Action Cl	171,632	0	60,000	0	0	0	0
06403 - Delray United Action Coun	*171,632*	*0*	*60,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06466 - Joseph Tireman Community Council Are							
360707 - Joseph Tireman Comm	175,016	0	0	0	0	0	0
06466 - Joseph Tireman Communit	*175,016*	*0*	*0*	*0*	*0*	*0*	*0*
06467 - Voice of The People NOF							
360708 - Voice Of The People	34,050	0	0	0	0	0	0
06467 - Voice of The People NOF	*34,050*	*0*	*0*	*0*	*0*	*0*	*0*
06475 - Barton - McFar Neighborhood Associatic							
360716 - Barton McFar Neighbor	156,099	0	92,000	0	0	0	0
06475 - Barton - McFar Neighborho	*156,099*	*0*	*92,000*	*0*	*0*	*0*	*0*
06476 - Wyoming - Schoolcraft Community Cour							
360717 - WYOM Schoolcraft Co	2,221	0	0	0	0	0	0
06476 - Wyoming - Schoolcraft Co	*2,221*	*0*	*0*	*0*	*0*	*0*	*0*
06478 - Matrix - Metro Retirees Service Center							
360718 - Walter P Reuther Senic	11,678	0	0	0	0	0	0
06478 - Matrix - Metro Retirees Ser	*11,678*	*0*	*0*	*0*	*0*	*0*	*0*
06480 - Northwest Goldberg Community Imp Ass							
360720 - NW Goldberg Comm In	26,845	0	0	0	0	0	0
06480 - Northwest Goldberg Comm	*26,845*	*0*	*0*	*0*	*0*	*0*	*0*
06481 - West Village Association NOF							
360721 - West Village Associatic	15,602	0	0	0	0	0	0
06481 - West Village Association N	*15,602*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06482 - Hubbard King Community Council NOF							
360722 - Hubbard King Commur	15,339	0	0	0	0	0	0
06482 - Hubbard King Community (	*15,339*	*0*	*0*	*0*	*0*	*0*	*0*
06486 - City Airport Renaissance Association NC							
360724 - City Airport Renaissanc	31,714	0	0	0	0	0	0
06486 - City Airport Renaissance A	*31,714*	*0*	*0*	*0*	*0*	*0*	*0*
06495 - People Community Civic League NOF							
360729 - People Community Civ	21,194	0	0	0	0	0	0
06495 - People Community Civic Le	*21,194*	*0*	*0*	*0*	*0*	*0*	*0*
06497 - Grandmont/Rosedale Development Cor							
360731 - Grandmont/Rosedale D	224,713	0	0	0	0	0	0
06497 - Grandmont/Rosedale Deve	*224,713*	*0*	*0*	*0*	*0*	*0*	*0*
06499 - Inner City Sub Center NOF							
360732 - Inner City Sub Center-N	54,658	0	0	0	0	0	0
06499 - Inner City Sub Center NOF	*54,658*	*0*	*0*	*0*	*0*	*0*	*0*
06501 - Pilgrim Village Community Council NOF							
360733 - Pilgrim Village Commu	15,511	0	0	0	0	0	0
06501 - Pilgrim Village Community	*15,511*	*0*	*0*	*0*	*0*	*0*	*0*
06503 - Cass Corridor Youth Advocacy NOF							
360734 - Cass Corridor Youth Ac	49,191	0	40,000	0	0	0	0
06503 - Cass Corridor Youth Advoc	*49,191*	*0*	*40,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06504 - Petoskey Advisory Council NOF							
360735 - Petoskey Advisory Cou	43,349	0	0	0	0	0	0
06504 - Petoskey Advisory Council	*43,349*	*0*	*0*	*0*	*0*	*0*	*0*
06512 - Russell Woods - Sull Association NOF							
360741 - Russell Woods Sull As:	5,764	0	0	0	0	0	0
06512 - Russell Woods - Sull Assoc	*5,764*	*0*	*0*	*0*	*0*	*0*	*0*
06514 - Franklin Wright Building Rehabilitation N							
360743 - Franklin Wright Building	20,580	0	80,000	0	0	0	0
06514 - Franklin Wright Building Re	*20,580*	*0*	*80,000*	*0*	*0*	*0*	*0*
06518 - Detroit Association of Women's Club NC							
360745 - Detroit Association of V	15,576	0	0	0	0	0	0
06518 - Detroit Association of Wom	*15,576*	*0*	*0*	*0*	*0*	*0*	*0*
06519 - Dav-Joy-Lin-Dex Comm Council NOF							
360746 - Dav Joy Lin Dex Comm	31,423	0	0	0	0	0	0
06519 - Dav-Joy-Lin-Dex Comm Co	*31,423*	*0*	*0*	*0*	*0*	*0*	*0*
06520 - Northend Citizens Association Council N							
360747 - Northend Citizens Assc	550	0	0	0	0	0	0
06520 - Northend Citizens Associat	*550*	*0*	*0*	*0*	*0*	*0*	*0*
06642 - Black Family Development Service							
360753 - Black Family Developm	2,500	0	0	0	0	0	0
06642 - Black Family Development	*2,500*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06649 - Detroit Catholic Pastoral							
360680 - Detroit Catholic Pastora	0	0	150,000	0	0	0	0
06649 - Detroit Catholic Pastoral	*0*	*0*	*150,000*	*0*	*0*	*0*	*0*
06667 - NRR Rehabilitation Program Staff BG							
360041 - Neighborhood Develop	522,338	17	1,192,482	17	6,609,859	0	0
360090 - Housing Services	4,018,515	48	5,188,974	44	4,883,791	49	5,088,689
06667 - NRR Rehabilitation Progra	*4,540,853*	*65*	*6,381,456*	*61*	*11,493,650*	*49*	*5,088,689*
06688 - Aware Community Organization NOF							
360761 - AWARE Community Or	41,197	0	0	0	0	0	0
06688 - Aware Community Organiz	*41,197*	*0*	*0*	*0*	*0*	*0*	*0*
06692 - Chalfonte Community Council NOF							
360763 - Chalfonte Community (	21,301	0	0	0	0	0	0
06692 - Chalfonte Community Cour	*21,301*	*0*	*0*	*0*	*0*	*0*	*0*
06693 - Conant Gardens Property Owners NOF							
360764 - Conant Gardens Prope	550	0	0	0	0	0	0
06693 - Conant Gardens Property (	*550*	*0*	*0*	*0*	*0*	*0*	*0*
06695 - Detroit Repertory Theater NOF							
360765 - Detroit Repertory Thea	33,290	0	30,000	0	0	0	0
06695 - Detroit Repertory Theater N	*33,290*	*0*	*30,000*	*0*	*0*	*0*	*0*
06698 - Focus Hope NOF							
360767 - Focus Hope NOF	0	0	207,000	0	0	0	0
06698 - Focus Hope NOF	*0*	*0*	*207,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06708 - Help Elderly Maintain Dignity NOF							
360771 - Help Elderly Maintain D	38,455	0	0	0	0	0	0
06708 - Help Elderly Maintain Digni	*38,455*	*0*	*0*	*0*	*0*	*0*	*0*
06710 - La Salle College Park NOF							
360773 - La Salle College Park N	(20,421)	0	0	0	0	0	0
06710 - La Salle College Park NOF	*(20,421)*	*0*	*0*	*0*	*0*	*0*	*0*
06711 - Casa Maria NOF							
360774 - Casa Maria NOF	(3,996)	0	0	0	0	0	0
06711 - Casa Maria NOF	*(3,996)*	*0*	*0*	*0*	*0*	*0*	*0*
06712 - Linwood Community Organization NOF							
360775 - Linwood Community Or	25,448	0	0	0	0	0	0
06712 - Linwood Community Organ	*25,448*	*0*	*0*	*0*	*0*	*0*	*0*
06713 - Boys and Girls Club							
360653 - Boys and Girls Clubs P	77,749	0	89,000	0	0	0	0
06713 - Boys and Girls Club	*77,749*	*0*	*89,000*	*0*	*0*	*0*	*0*
06724 - Children Hospital Pediatric							
360658 - Childrens Hospital Ped	30,000	0	88,320	0	0	0	0
06724 - Children Hospital Pediatric	*30,000*	*0*	*88,320*	*0*	*0*	*0*	*0*
06726 - Clergy United/Hsta-Ats							
360887 - Clergy United HSTA AT	53,234	0	0	0	0	0	0
06726 - Clergy United/Hsta-Ats	*53,234*	*0*	*0*	*0*	*0*	*0*	*0*
06729 - Courville Concert Choir Service							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06729 - Courville Concert Choir Service							
360700 - Courville Concert Choir	71,624	0	35,000	0	0	0	0
06729 - Courville Concert Choir Ser	*71,624*	*0*	*35,000*	*0*	*0*	*0*	*0*
06730 - Southwest Detroit Community Mental He							
360782 - SW Detroit Community	189,628	0	0	0	0	0	0
06730 - Southwest Detroit Commur	*189,628*	*0*	*0*	*0*	*0*	*0*	*0*
06731 - Detroit Community Initiative							
360884 - Detroit Community Initi	31,530	0	40,000	0	0	0	0
06731 - Detroit Community Initiative	*31,530*	*0*	*40,000*	*0*	*0*	*0*	*0*
06732 - United Citizens Southwest Detroit NOF							
360783 - United Citizens Southw	17,201	0	0	0	0	0	0
06732 - United Citizens Southwest	*17,201*	*0*	*0*	*0*	*0*	*0*	*0*
06733 - Heat and Warmth Fund Service							
360754 - Heat and Warmth Func	54,748	0	0	0	0	0	0
06733 - Heat and Warmth Fund Ser	*54,748*	*0*	*0*	*0*	*0*	*0*	*0*
06740 - Jefferson Ave Housing Development Co							
360829 - Jefferson Avenue HDC	77,965	0	50,000	0	0	0	0
06740 - Jefferson Ave Housing Dev	*77,965*	*0*	*50,000*	*0*	*0*	*0*	*0*
06755 - People Missionary Baptist Services							
360826 - Peoples Missionary Ba	5,958	0	0	0	0	0	0
06755 - People Missionary Baptist S	*5,958*	*0*	*0*	*0*	*0*	*0*	*0*
06761 - Think Detroit Services							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06761 - Think Detroit Services							
360984 - Think Detroit Services	29,986	0	30,000	0	0	0	0
06761 - Think Detroit Services	*29,986*	*0*	*30,000*	*0*	*0*	*0*	*0*
06763 - Virginia Park Citizens Service							
360848 - Virginia Park Citizens F	52,873	0	0	0	0	0	0
06763 - Virginia Park Citizens Servi	*52,873*	*0*	*0*	*0*	*0*	*0*	*0*
06850 - Island View BG							
360798 - Island View BG	19,800	0	0	0	0	0	0
06850 - Island View BG	*19,800*	*0*	*0*	*0*	*0*	*0*	*0*
06857 - East Central Residents Coal NOF							
360800 - East Central Residents	18,865	0	0	0	0	0	0
06857 - East Central Residents Coa	*18,865*	*0*	*0*	*0*	*0*	*0*	*0*
06866 - Casa De Unidad NOF							
360804 - Casa De UNIDAD NOF	42,336	0	45,000	0	0	0	0
06866 - Casa De Unidad NOF	*42,336*	*0*	*45,000*	*0*	*0*	*0*	*0*
06881 - Consumer Res and Assistance Center N							
360812 - Consumer Resource ar	101,580	0	92,000	0	0	0	0
06881 - Consumer Res and Assista	*101,580*	*0*	*92,000*	*0*	*0*	*0*	*0*
06884 - Lin-Dav-Parks-Tux Community Council N							
360815 - Lin Dav Parks Tux Con	18,150	0	0	0	0	0	0
06884 - Lin-Dav-Parks-Tux Commu	*18,150*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
06898 - We Care About Van Dyke/Seven Mile N							
360821 - WE Care About Van D	75,255	0	0	0	0	0	0
06898 - We Care About Van Dyke/S	*75,255*	*0*	*0*	*0*	*0*	*0*	*0*
06923 - Wayne County Neighborhood Legal Ser							
360827 - Wayne County Neighb	47,330	0	0	0	0	0	0
06923 - Wayne County Neighborho	*47,330*	*0*	*0*	*0*	*0*	*0*	*0*
07108 - Krainzwood Community Council NOF							
360832 - Krainzwood Community	57,133	0	0	0	0	0	0
07108 - Krainzwood Community Co	*57,133*	*0*	*0*	*0*	*0*	*0*	*0*
07131 - Michigan Metro Girl Scout Council NOF							
360839 - Michigan Metro Girl Sc	87,922	0	69,000	0	0	0	0
07131 - Michigan Metro Girl Scout	*87,922*	*0*	*69,000*	*0*	*0*	*0*	*0*
07132 - Otsego Area Neighborhood Association							
360840 - Otsego Area Neighborh	1,100	0	0	0	0	0	0
07132 - Otsego Area Neighborhood	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
07163 - Church of Messiah Housing Corporation							
360845 - Church of Messiah Hou	288,943	0	0	0	0	0	0
07163 - Church of Messiah Housing	*288,943*	*0*	*0*	*0*	*0*	*0*	*0*
07325 - Charlevoix Village Association NOF							
360858 - Charlevoix Village Asso	36,716	0	0	0	0	0	0
07325 - Charlevoix Village Associat	*36,716*	*0*	*0*	*0*	*0*	*0*	*0*
07329 - James Wadsworth Community Center N							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
07329 - James Wadsworth Community Center N							
360862 - James Wadsworth Con	38,571	0	46,000	0	0	0	0
07329 - James Wadsworth Commu	*38,571*	*0*	*46,000*	*0*	*0*	*0*	*0*
07337 - Latino Family Services Incorporated NO							
360865 - Latino Family Services	53,626	0	0	0	0	0	0
07337 - Latino Family Services Inc	*53,626*	*0*	*0*	*0*	*0*	*0*	*0*
07344 - New Day Church of Deliverance NOF							
360870 - New Day Multi Purpose	90,339	0	0	0	0	0	0
07344 - New Day Church of Deliver	*90,339*	*0*	*0*	*0*	*0*	*0*	*0*
07351 - St John Community Center NOF							
360875 - St John Community Ce	4,335	0	0	0	0	0	0
07351 - St John Community Cente	*4,335*	*0*	*0*	*0*	*0*	*0*	*0*
07352 - United Sisters of Charity NOF							
360876 - United Sisters of Charit	0	0	30,000	0	0	0	0
07352 - United Sisters of Charity N	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
07354 - Warrendale Community Organization N							
360877 - Warrendale Community	56,332	0	0	0	0	0	0
07354 - Warrendale Community Or	*56,332*	*0*	*0*	*0*	*0*	*0*	*0*
07506 - Fishhorn Community Organization NOF							
360894 - Fiskhorn Community O	1,100	0	0	0	0	0	0
07506 - Fishhorn Community Orga	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
07508 - Schaefer 7 and 8 Mile Association N0F							
360895 - Schaefer 7&8 Mile Ass	15,860	0	0	0	0	0	0
07508 - Schaefer 7 and 8 Mile Assc	*15,860*	*0*	*0*	*0*	*0*	*0*	*0*
07509 - Hartford Agape House NOF							
360896 - Hartford Agape House	39,981	0	0	0	0	0	0
07509 - Hartford Agape House NOI	*39,981*	*0*	*0*	*0*	*0*	*0*	*0*
07511 - Detroit Assisted Transportation Coal NO							
360897 - Detroit Assisted Transp	86,004	0	115,000	0	0	0	0
07511 - Detroit Assisted Transporta	*86,004*	*0*	*115,000*	*0*	*0*	*0*	*0*
07512 - Meditation Outreach to Blind NOF							
360898 - Med Outreach to Blind	59,237	0	40,000	0	0	0	0
07512 - Meditation Outreach to Blin	*59,237*	*0*	*40,000*	*0*	*0*	*0*	*0*
07519 - New Center Community Mental Health							
360900 - New Center Communit	25,000	0	0	0	0	0	0
07519 - New Center Community Me	*25,000*	*0*	*0*	*0*	*0*	*0*	*0*
07523 - Accounting Aid Society NOF							
360901 - Accounting Aid Society	44,147	0	40,000	0	0	0	0
07523 - Accounting Aid Society NO	*44,147*	*0*	*40,000*	*0*	*0*	*0*	*0*
07525 - Children's Center of Wayne County NOF							
360903 - Childrens Center of Wa	65,740	0	0	0	0	0	0
07525 - Children's Center of Wayne	*65,740*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
07526 - C I D Child Immunity Disorder NOF							
360904 - Childrens Immune Disc	27,354	0	0	0	0	0	0
07526 - C I D Child Immunity Disor	*27,354*	*0*	*0*	*0*	*0*	*0*	*0*
07529 - Detroit Renaissance Amateur Athletic N							
360907 - Detroit Renaissance Ar	19,429	0	0	0	0	0	0
07529 - Detroit Renaissance Amate	*19,429*	*0*	*0*	*0*	*0*	*0*	*0*
07530 - Eastside Mothers Club NOF							
360908 - Eastside Mothers Club	3,325	0	0	0	0	0	0
07530 - Eastside Mothers Club NO	*3,325*	*0*	*0*	*0*	*0*	*0*	*0*
07537 - Manhood NOF							
360915 - Manhood NOF	24,914	0	0	0	0	0	0
07537 - Manhood NOF	*24,914*	*0*	*0*	*0*	*0*	*0*	*0*
07542 - North Woodward Commons NOF							
360920 - North Woodward Comr	(520)	0	0	0	0	0	0
07542 - North Woodward Commons	*(520)*	*0*	*0*	*0*	*0*	*0*	*0*
07545 - Detroit Neighborhood Recon Center-NO							
360923 - Detroit Neighborhood F	63,634	0	30,000	0	0	0	0
07545 - Detroit Neighborhood Recc	*63,634*	*0*	*30,000*	*0*	*0*	*0*	*0*
07615 - Motown Historical Museum NOF							
360924 - Motown Historical Mus	37,773	0	0	0	0	0	0
07615 - Motown Historical Museum	*37,773*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10095 - Belmont Community Council Home Repa							
362500 - Belmont Community Co	550	0	0	0	0	0	0
10095 - Belmont Community Counc	*550*	*0*	*0*	*0*	*0*	*0*	*0*
10096 - Corktown Consumer Housing Home Rep							
362510 - Corktown Consumer H	26,865	0	0	0	0	0	0
10096 - Corktown Consumer Housi	*26,865*	*0*	*0*	*0*	*0*	*0*	*0*
10097 - Detroit Neighborhood Services Home Re							
362515 - Detroit Neighborhood S	34,832	0	100,000	0	0	0	0
10097 - Detroit Neighborhood Servi	*34,832*	*0*	*100,000*	*0*	*0*	*0*	*0*
10098 - Hollitech Outreach Home Repair							
362525 - Hollitech Outreach Hon	550	0	0	0	0	0	0
10098 - Hollitech Outreach Home R	*550*	*0*	*0*	*0*	*0*	*0*	*0*
10099 - North Star Community Dev Corp Improv							
362530 - North Star Community	317,543	0	450,000	0	0	0	0
10099 - North Star Community Dev	*317,543*	*0*	*450,000*	*0*	*0*	*0*	*0*
10100 - Schoolcraft Improvement Assoc Home R							
362535 - Schoolcraft Improveme	550	0	0	0	0	0	0
10100 - Schoolcraft Improvement A	*550*	*0*	*0*	*0*	*0*	*0*	*0*
10105 - Alkebu-Lan Center for Martial Arts							
362540 - Alkebu-Lan Center for I	18,713	0	0	0	0	0	0
10105 - Alkebu-Lan Center for Mart	*18,713*	*0*	*0*	*0*	*0*	*0*	*0*
10108 - Children's Hospital: Horizon Project							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10108 - Children's Hospital: Horizon Project							
362555 - Children's Hospital: Ho	26,562	0	46,000	0	0	0	0
10108 - Children's Hospital: Horizor	*26,562*	*0*	*46,000*	*0*	*0*	*0*	*0*
10109 - Communities In Schools of Detroit							
362560 - Communities In School	2,753	0	30,000	0	0	0	0
10109 - Communities In Schools of	*2,753*	*0*	*30,000*	*0*	*0*	*0*	*0*
10110 - Community Services Community Develo							
362565 - Community Services C	33,852	0	40,000	0	0	0	0
10110 - Community Services Comn	*33,852*	*0*	*40,000*	*0*	*0*	*0*	*0*
10112 - Detroit Cheeta Track Club							
362575 - Detroit Cheeta Track C	3,103	0	0	0	0	0	0
10112 - Detroit Cheeta Track Club	*3,103*	*0*	*0*	*0*	*0*	*0*	*0*
10115 - Heart of the City							
362590 - Heart of the City	3,700	0	0	0	0	0	0
10115 - Heart of the City	*3,700*	*0*	*0*	*0*	*0*	*0*	*0*
10119 - Neighborhood Centers Inc							
362610 - Neighborhood Centers	15,592	0	90,000	0	0	0	0
10119 - Neighborhood Centers Inc	*15,592*	*0*	*90,000*	*0*	*0*	*0*	*0*
10121 - NSO-Calvin Wells							
362620 - NSO-Calvin Wells	90,000	0	0	0	0	0	0
10121 - NSO-Calvin Wells	*90,000*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10124 - St. Vincent and Sarah Fisher Center							
362635 - St. Vincent and Sarah F	5,879	0	0	0	0	0	0
10124 - St. Vincent and Sarah Fish	*5,879*	*0*	*0*	*0*	*0*	*0*	*0*
10153 - Belle Caregivers							
362655 - Belle Caregivers	2,200	0	0	0	0	0	0
10153 - Belle Caregivers	*2,200*	*0*	*0*	*0*	*0*	*0*	*0*
10154 - Bridging Communities							
362660 - Bridging Communities	133,508	0	90,000	0	0	0	0
10154 - Bridging Communities	*133,508*	*0*	*90,000*	*0*	*0*	*0*	*0*
10352 - Detroit Hispanic Dev							
362702 - Detroit Hispanic Dev	4,314	0	40,000	0	0	0	0
10352 - Detroit Hispanic Dev	*4,314*	*0*	*40,000*	*0*	*0*	*0*	*0*
10356 - Federation of Youth Services							
362706 - Federation of Youth Se	86,214	0	30,000	0	0	0	0
10356 - Federation of Youth Servic	*86,214*	*0*	*30,000*	*0*	*0*	*0*	*0*
10361 - Matrix - Vista Nuevas							
362711 - Matrix - Vista Nuevas	37,900	0	0	0	0	0	0
10361 - Matrix - Vista Nuevas	*37,900*	*0*	*0*	*0*	*0*	*0*	*0*
10362 - Mt. Zion Center							
362712 - Mt. Zion Center	2,400	0	0	0	0	0	0
10362 - Mt. Zion Center	*2,400*	*0*	*0*	*0*	*0*	*0*	*0*
10373 - Habitat for Humanity							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10373 - Habitat for Humanity							
362723 - Habitat for Humanity	34,966	0	150,000	0	0	0	0
10373 - Habitat for Humanity	*34,966*	*0*	*150,000*	*0*	*0*	*0*	*0*
10374 - Life Directions							
362724 - Life Directions	0	0	40,000	0	0	0	0
10374 - Life Directions	*0*	*0*	*40,000*	*0*	*0*	*0*	*0*
10375 - Triangle Foundation							
362725 - Triangle Foundation	25,000	0	30,000	0	0	0	0
10375 - Triangle Foundation	*25,000*	*0*	*30,000*	*0*	*0*	*0*	*0*
10379 - Lula Belle Stewart Center							
362729 - Lula Belle Stewart Cen	6,660	0	46,000	0	0	0	0
10379 - Lula Belle Stewart Center	*6,660*	*0*	*46,000*	*0*	*0*	*0*	*0*
10380 - Northend Commons - CDC							
362730 - Northend Commons - C	32,168	0	0	0	0	0	0
10380 - Northend Commons - CDC	*32,168*	*0*	*0*	*0*	*0*	*0*	*0*
10400 - Chene Community Providence Alliance							
362737 - Chene Community Pro	0	0	30,000	0	0	0	0
10400 - Chene Community Provide	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10401 - Citizens For Better Care							
362738 - Citizens For Better Car	49,638	0	55,200	0	0	0	0
10401 - Citizens For Better Care	*49,638*	*0*	*55,200*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10405 - Garden Homes Subdivision							
362741 - Garden Homes Subdivi	1,100	0	0	0	0	0	0
10405 - Garden Homes Subdivisior	*1,100*	*0*	*0*	*0*	*0*	*0*	*0*
10407 - Metro Empowerment Center							
362743 - Metro Empowerment C	20,120	0	30,000	0	0	0	0
10407 - Metro Empowerment Cente	*20,120*	*0*	*30,000*	*0*	*0*	*0*	*0*
10410 - True House of God							
362744 - True House of God	1,406	0	30,000	0	0	0	0
10410 - True House of God	*1,406*	*0*	*30,000*	*0*	*0*	*0*	*0*
10411 - Von Stueben Community Council							
362745 - Von Stueben Communi	28,360	0	0	0	0	0	0
10411 - Von Stueben Community C	*28,360*	*0*	*0*	*0*	*0*	*0*	*0*
10413 - Brush Park CDC							
362735 - Brush Park CDC	0	0	75,000	0	0	0	0
10413 - Brush Park CDC	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
10439 - Master's Commission							
362613 - Master's Commission	34,999	0	40,000	0	0	0	0
10439 - Master's Commission	*34,999*	*0*	*40,000*	*0*	*0*	*0*	*0*
10612 - Abayomi Community Development Corp							
363051 - Abayomi Community D	103,797	0	30,000	0	0	0	0
10612 - Abayomi Community Devel	*103,797*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10613 - Detroit Homeownership Counseling Coll							
363052 - Detroit Homeownership	43,496	0	0	0	0	0	0
10613 - Detroit Homeownership Co	*43,496*	*0*	*0*	*0*	*0*	*0*	*0*
10615 - Empowerment Zone Coalition							
363054 - Empowerment Zone Co	36,662	0	0	0	0	0	0
10615 - Empowerment Zone Coaliti	*36,662*	*0*	*0*	*0*	*0*	*0*	*0*
10616 - Healthy Homes Healthy Kids							
363055 - Healthy Homes Healthy	42,455	0	109,598	0	0	0	0
10616 - Healthy Homes Healthy Kid	*42,455*	*0*	*109,598*	*0*	*0*	*0*	*0*
10617 - Holy Redeemer Arts and Cultural Center							
363056 - Holy Redeemer Arts an	10,970	0	0	0	0	0	0
10617 - Holy Redeemer Arts and C	*10,970*	*0*	*0*	*0*	*0*	*0*	*0*
10618 - HOMES for Black Children							
363057 - HOMES for Black Child	41,600	0	0	0	0	0	0
10618 - HOMES for Black Children	*41,600*	*0*	*0*	*0*	*0*	*0*	*0*
10619 - JAZZ Network Foundation							
363058 - JAZZ Network Foundat	41,270	0	0	0	0	0	0
10619 - JAZZ Network Foundation	*41,270*	*0*	*0*	*0*	*0*	*0*	*0*
10620 - Jefferson East Business Association							
363059 - Jefferson East Busines	21,000	0	50,000	0	0	0	0
10620 - Jefferson East Business As	*21,000*	*0*	*50,000*	*0*	*0*	*0*	*0*
10621 - LL DAYCARE							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10621 - LL DAYCARE							
363060 - LL DAYCARE	10,506	0	40,000	0	0	0	0
10621 - LL DAYCARE	*10,506*	*0*	*40,000*	*0*	*0*	*0*	*0*
10623 - Matrix Off the Streets							
363062 - Matrix Off the Streets	600	0	0	0	0	0	0
10623 - Matrix Off the Streets	*600*	*0*	*0*	*0*	*0*	*0*	*0*
10624 - Low Moderate Income Home Repair							
363063 - Low Moderate Income	160,937	0	0	0	4,850,000	0	1,000,000
10624 - Low Moderate Income Hon	*160,937*	*0*	*0*	*0*	*4,850,000*	*0*	*1,000,000*
10625 - Renaissance Dev & Non Profit Housing							
363064 - Renaissance Dev & No	33,229	0	0	0	0	0	0
10625 - Renaissance Dev & Non Pı	*33,229*	*0*	*0*	*0*	*0*	*0*	*0*
10626 - Southwest Counseling and Developmen							
363065 - Southwest Counseling	0	0	30,000	0	0	0	0
10626 - Southwest Counseling and	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10627 - Southwest Detroit Environmental Vision							
363066 - Southwest Detroit Envii	32,125	0	46,000	0	0	0	0
10627 - Southwest Detroit Environn	*32,125*	*0*	*46,000*	*0*	*0*	*0*	*0*
10628 - St Dominics Church							
363067 - St Dominics Church	11,050	0	0	0	0	0	0
10628 - St Dominics Church	*11,050*	*0*	*0*	*0*	*0*	*0*	*0*
10629 - Volunteers in Prevention Probation and I							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10629 - Volunteers in Prevention Probation and I							
363068 - Volunteers in Preventio	43,415	0	30,000	0	0	0	0
10629 - Volunteers in Prevention Pr	*43,415*	*0*	*30,000*	*0*	*0*	*0*	*0*
10650 - Academic Enterprises, Inc.							
363071 - Academic Enterprises,	44,079	0	30,000	0	0	0	0
10650 - Academic Enterprises, Inc.	*44,079*	*0*	*30,000*	*0*	*0*	*0*	*0*
10653 - Detroit Hobby Club							
363073 - Detroit Hobby Club	6,349	0	30,000	0	0	0	0
10653 - Detroit Hobby Club	*6,349*	*0*	*30,000*	*0*	*0*	*0*	*0*
10654 - Eastside Jaguars							
363074 - Eastside Jaguars	24,132	0	0	0	0	0	0
10654 - Eastside Jaguars	*24,132*	*0*	*0*	*0*	*0*	*0*	*0*
10655 - Flowery Mount Community Training							
363075 - Flowery Mount Commu	16,511	0	30,000	0	0	0	0
10655 - Flowery Mount Community	*16,511*	*0*	*30,000*	*0*	*0*	*0*	*0*
10656 - Joyfield Caregivers							
363076 - Joyfield Caregivers	18,056	0	40,000	0	0	0	0
10656 - Joyfield Caregivers	*18,056*	*0*	*40,000*	*0*	*0*	*0*	*0*
10657 - Marygrove Institutes of Music and Dance							
363077 - Marygrove Institutes of	12,352	0	30,000	0	0	0	0
10657 - Marygrove Institutes of Mus	*12,352*	*0*	*30,000*	*0*	*0*	*0*	*0*
10659 - United Youth Sports Organization							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10659 - United Youth Sports Organization							
363078 - United Youth Sports Or	21,278	0	30,000	0	0	0	0
10659 - United Youth Sports Organ	*21,278*	*0*	*30,000*	*0*	*0*	*0*	*0*
10663 - Wayne County NLS - Service							
363079 - Wayne County NLS - S	205,785	0	92,000	0	0	0	0
10663 - Wayne County NLS - Servi	*205,785*	*0*	*92,000*	*0*	*0*	*0*	*0*
10728 - St. Ignatius Catholic							
360047 - St. Ignatius Catholic	23,906	0	0	0	0	0	0
10728 - St. Ignatius Catholic	*23,906*	*0*	*0*	*0*	*0*	*0*	*0*
10847 - Eastern Market Development Corporatio							
362750 - Eastern Market Develo	80,323	0	0	0	0	0	0
10847 - Eastern Market Developme	*80,323*	*0*	*0*	*0*	*0*	*0*	*0*
10850 - Southwest Detroit Business Association							
362753 - Southwest Detroit Busi	0	0	375,000	0	0	0	0
10850 - Southwest Detroit Business	*0*	*0*	*375,000*	*0*	*0*	*0*	*0*
10862 - Wise Steward Ministries							
363098 - Wise Steward Ministrie	11,385	0	46,000	0	0	0	0
10862 - Wise Steward Ministries	*11,385*	*0*	*46,000*	*0*	*0*	*0*	*0*
10865 - Sacred Heart/St Elizabeth Comm Dev C							
363094 - Sacred Heart/St Elizab	0	0	100,000	0	0	0	0
10865 - Sacred Heart/St Elizabeth	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
10866 - Rescue City, Inc.							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10866 - Rescue City, Inc.							
363093 - Rescue City, Inc.	45,526	0	30,000	0	0	0	0
10866 - Rescue City, Inc.	*45,526*	*0*	*30,000*	*0*	*0*	*0*	*0*
10867 - Muslim Family Services							
363092 - Muslim Family Services	0	0	30,000	0	0	0	0
10867 - Muslim Family Services	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10868 - Inside Out Literary Arts							
363090 - Inside Out Literary Arts	0	0	30,000	0	0	0	0
10868 - Inside Out Literary Arts	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10869 - HSTA-ATS							
363089 - HSTA - ATS	12,200	0	73,600	0	0	0	0
10869 - HSTA-ATS	*12,200*	*0*	*73,600*	*0*	*0*	*0*	*0*
10870 - Hammond Carpentry Services							
363088 - Hammond Carpentry S	8,228	0	1,000	0	0	0	0
10870 - Hammond Carpentry Servi	*8,228*	*0*	*1,000*	*0*	*0*	*0*	*0*
10871 - Goodwill Industries							
363087 - Goodwill Industries	10,929	0	30,000	0	0	0	0
10871 - Goodwill Industries	*10,929*	*0*	*30,000*	*0*	*0*	*0*	*0*
10875 - Southwest Housing Corporation							
363096 - Southwest Housing Co	0	0	146,000	0	0	0	0
10875 - Southwest Housing Corpor	*0*	*0*	*146,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
10877 - Michigan Institute of Nonviolence Educa							
363091 - Michigan Institute of Nc	5,000	0	0	0	0	0	0
10877 - Michigan Institute of Nonvic	*5,000*	*0*	*0*	*0*	*0*	*0*	*0*
10878 - Clear Corps of Detroit							
363083 - Clear Corps of Detroit	20,973	0	115,000	0	0	0	0
10878 - Clear Corps of Detroit	*20,973*	*0*	*115,000*	*0*	*0*	*0*	*0*
10879 - Coalition of Integrate Tech & Education							
363084 - Coalition of Integrate T	0	0	30,000	0	0	0	0
10879 - Coalition of Integrate Tech	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
10881 - Greater Corktown Development Corp							
363103 - Greater Corktown Deve	0	0	240,000	0	0	0	0
10881 - Greater Corktown Developi	*0*	*0*	*240,000*	*0*	*0*	*0*	*0*
10897 - Northwest Neighborhood Empowerment							
363100 - Northwest Neighborhoc	6,494	0	30,000	0	0	0	0
10897 - Northwest Neighborhood E	*6,494*	*0*	*30,000*	*0*	*0*	*0*	*0*
10898 - Southwest Detroit Community Recreatio							
363101 - Southwest Detroit Com	0	0	30,000	0	0	0	0
10898 - Southwest Detroit Commur	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11162 - Campbell Academic Services							
363218 - Campbell Academic Se	0	0	46,000	0	0	0	0
11162 - Campbell Academic Servic	*0*	*0*	*46,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11164 - City Year							
363220 - City Year	0	0	40,000	0	0	0	0
11164 - City Year	*0*	*0*	*40,000*	*0*	*0*	*0*	*0*
11166 - Detroit Working for Environmental							
363123 - Detroit Working for Env	0	0	46,000	0	0	0	0
11166 - Detroit Working for Environ	*0*	*0*	*46,000*	*0*	*0*	*0*	*0*
11167 - Greening of Detroit							
363124 - Greening of Detroit	0	0	45,000	0	0	0	0
11167 - Greening of Detroit	*0*	*0*	*45,000*	*0*	*0*	*0*	*0*
11168 - Mediation Service of NRC							
363225 - Mediation Service of NI	0	0	25,200	0	0	0	0
11168 - Mediation Service of NRC	*0*	*0*	*25,200*	*0*	*0*	*0*	*0*
11172 - Twenty First Century Sisterhood							
363132 - Twenty First Century S	0	0	30,000	0	0	0	0
11172 - Twenty First Century Sister	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11287 - Eastside Industrial Council							
364000 - Eastside Industrial Cou	0	0	50,000	0	0	0	0
11287 - Eastside Industrial Council	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
11288 - ICLL Industrial Park							
364001 - ICLL Industrial Park	0	0	50,000	0	0	0	0
11288 - ICLL Industrial Park	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11289 - Michigan Avenue Business Association							
364002 - Michigan Avenue Busir	0	0	50,000	0	0	0	0
11289 - Michigan Avenue Business	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
11290 - Open Hand Community Development No							
364003 - Open Hand Comm Dev	0	0	90,000	0	0	0	0
11290 - Open Hand Community De	*0*	*0*	*90,000*	*0*	*0*	*0*	*0*
11291 - Riverbend Community Association							
364004 - Riverbend Community	0	0	90,000	0	0	0	0
11291 - Riverbend Community Ass	*0*	*0*	*90,000*	*0*	*0*	*0*	*0*
11292 - Care First Community Health							
364005 - Care First Comm Healt	0	0	30,000	0	0	0	0
11292 - Care First Community Heal	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11293 - Chosen Generation Center							
364006 - Chosen Generation Ce	0	0	50,000	0	0	0	0
11293 - Chosen Generation Center	*0*	*0*	*50,000*	*0*	*0*	*0*	*0*
11294 - Destiny & Purpose Community Outreach							
364007 - Destiny & Purpose Con	0	0	30,000	0	0	0	0
11294 - Destiny & Purpose Commu	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11295 - Independent Living Housing							
364008 - Independent Living Hou	0	0	30,000	0	0	0	0
11295 - Independent Living Housing	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11296 - Partnership for a Drug Free Detroit							
364009 - Partnership for a Drug I	0	0	46,000	0	0	0	0
11296 - Partnership for a Drug Free	*0*	*0*	*46,000*	*0*	*0*	*0*	*0*
11297 - Rehab Institute of MI Pioneers for Peace							
364010 - Rehab Institute of MI P	0	0	74,520	0	0	0	0
11297 - Rehab Institute of MI Pione	*0*	*0*	*74,520*	*0*	*0*	*0*	*0*
11298 - Van Club Association of MI							
364011 - Van Club Association o	0	0	30,000	0	0	0	0
11298 - Van Club Association of MI	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11299 - Visiting Nurses Association							
364012 - Visiting Nurses Associa	0	0	30,000	0	0	0	0
11299 - Visiting Nurses Association	*0*	*0*	*30,000*	*0*	*0*	*0*	*0*
11302 - ONCR Project							
363138 - ONCR Project	0	0	0	0	0	0	300,000
11302 - ONCR Project	*0*	*0*	*0*	*0*	*0*	*0*	*300,000*
11318 - Art Center Citizens District Council							
364015 - Art Center Citizens Dist	0	0	75,000	0	0	0	0
11318 - Art Center Citizens District	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
11319 - Woodbridge CDC							
364016 - Woodbridge CDC	0	0	75,000	0	0	0	0
11319 - Woodbridge CDC	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*
11494 - Neighborhood Dev - Neighborhood Supp							

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11494 - Neighborhood Dev - Neighborhood Supp							
360036 - Neighborhood Develop	0	0	0	0	0	12	1,134,605
360037 - Neighborhood Develop	0	0	0	0	0	4	395,383
360038 - Neighborhood Develop	0	0	0	0	0	2	93,000
11494 - Neighborhood Dev - Neighl	*0*	*0*	*0*	*0*	*0*	*18*	*1,622,988*
11495 - Capacity Building							
360074 - Detroit Association of B	0	0	0	0	0	0	75,000
360075 - WARM Training Progra	0	0	0	0	0	0	89,000
11495 - Capacity Building	*0*	*0*	*0*	*0*	*0*	*0*	*164,000*
11496 - Public Facility Rehabilitation							
361675 - Detroit Institute for Chil	0	0	0	0	0	0	100,000
361676 - Detroit Omega Founda	0	0	0	0	0	0	150,000
361677 - Federation of Youth Se	0	0	0	0	0	0	175,000
361678 - Focus HOPE	0	0	0	0	0	0	150,000
361679 - Neighborhood Centers	0	0	0	0	0	0	65,000
361681 - Northstar REACH	0	0	0	0	0	0	100,000
361682 - St Patrick Senior Cente	0	0	0	0	0	0	180,000
361683 - Triangle Foundation	0	0	0	0	0	0	50,000
11496 - Public Facility Rehabilitatio	*0*	*0*	*0*	*0*	*0*	*0*	*970,000*
11497 - Public Improvements							
361684 - Bagley Housing Associ	0	0	0	0	0	0	150,000
361685 - Brush Park Public Impr	0	0	0	0	0	0	1,000,000

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11497 - Public Improvements							
361686 - Northstar Reach	0	0	0	0	0	0	250,000
11497 - Public Improvements	*0*	*0*	*0*	*0*	*0*	*0*	*1,400,000*
11498 - Job Training Services							
361731 - Wayne County NLS Pa	0	0	0	0	0	0	100,000
11498 - Job Training Services	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
11499 - Educational Services							
361701 - Abayomi CDC	0	0	0	0	0	0	50,000
361702 - Alkebulan Village	0	0	0	0	0	0	145,000
361703 - Bethel AME Church	0	0	0	0	0	0	60,000
361704 - Broadside Press	0	0	0	0	0	0	30,000
361705 - Cable Communications	0	0	0	0	0	0	50,000
361706 - Campbell Academic Se	0	0	0	0	0	0	100,000
361707 - Casa De Unidad	0	0	0	0	0	0	55,000
361708 - Detroit Area Pre-Colleg	0	0	0	0	0	0	138,000
361709 - Detroit Science Center	0	0	0	0	0	0	75,984
361710 - Dove Christian Center	0	0	0	0	0	0	50,000
361711 - Federation of Youth Se	0	0	0	0	0	0	75,000
361712 - Flowery Mount Commu	0	0	0	0	0	0	50,000
361713 - Inside Out Literary Arts	0	0	0	0	0	0	51,000
361714 - James Wadsworth Jr C	0	0	0	0	0	0	30,000
361715 - Kabaz	0	0	0	0	0	0	125,000
361716 - Masters Commission	0	0	0	0	0	0	55,000
361717 - Messiah Housing Corp	0	0	0	0	0	0	84,226

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11499 - Educational Services							
361718 - Michigan Metro Girl Sc	0	0	0	0	0	0	69,000
361719 - Mosiac Youth Theater	0	0	0	0	0	0	75,000
361720 - Neighborhood Centers	0	0	0	0	0	0	78,696
361721 - Open Arms	0	0	0	0	0	0	75,000
361722 - Peoples Community Se	0	0	0	0	0	0	54,273
361723 - Pewabic Pottery	0	0	0	0	0	0	75,000
361724 - Prevailing Community I	0	0	0	0	0	0	75,000
361725 - Project SEED	0	0	0	0	0	0	141,600
361726 - Safe Center	0	0	0	0	0	0	50,000
361727 - St Paul CDC	0	0	0	0	0	0	105,913
361728 - Train Up A Child	0	0	0	0	0	0	50,500
361729 - Vanguard Community I	0	0	0	0	0	0	50,000
361730 - Volunteers in Preventio	0	0	0	0	0	0	50,000
361732 - Wellspring	0	0	0	0	0	0	50,000
361733 - Wise Steward Ministrie	0	0	0	0	0	0	70,000
11499 - Educational Services	*0*	*0*	*0*	*0*	*0*	*0*	*2,294,192*
11500 - Emergency Services							
360092 - Cass Community Socia	0	0	0	0	0	0	90,215
360093 - Gleaners Community F	0	0	0	0	0	0	105,436
360094 - Lula Belle Stewart	0	0	0	0	0	0	46,000
360096 - St Patrick Senior Cente	0	0	0	0	0	0	103,000
360097 - St Vincent De Paul	0	0	0	0	0	0	59,601
11500 - Emergency Services	*0*	*0*	*0*	*0*	*0*	*0*	*404,252*

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11501 - Health Services							
360098 - Alzheimers Association	0	0	0	0	0	0	60,000
360101 - Children's Hospital Ped	0	0	0	0	0	0	97,000
360102 - Citizens for Better Care	0	0	0	0	0	0	65,000
360103 - Virginia Park Citizens S	0	0	0	0	0	0	107,065
360104 - Visiting Nurses Associa	0	0	0	0	0	0	150,000
360106 - World Medical Relief	0	0	0	0	0	0	80,000
11501 - Health Services	*0*	*0*	*0*	*0*	*0*	*0*	*559,065*
11502 - Public Safety Services							
361687 - Detroiters Working for E	0	0	0	0	0	0	121,525
361688 - Greater Detroit Area He	0	0	0	0	0	0	115,475
361689 - Healthy Homes Healthy	0	0	0	0	0	0	125,000
361690 - Neighborhood Reconci	0	0	0	0	0	0	55,200
361691 - NSO Youth	0	0	0	0	0	0	145,000
361692 - Southwest Detroit Envi	0	0	0	0	0	0	46,000
361693 - Southwest Zone comm	0	0	0	0	0	0	125,000
361694 - U SNAP BAC	0	0	0	0	0	0	40,000
11502 - Public Safety Services	*0*	*0*	*0*	*0*	*0*	*0*	*773,200*
11503 - Recreation Services							
361696 - Boys and Girls Club	0	0	0	0	0	0	54,000
361697 - Think Detroit	0	0	0	0	0	0	40,000
11503 - Recreation Services	*0*	*0*	*0*	*0*	*0*	*0*	*94,000*
11504 - Transportation Services							
361698 - Community Resource a	0	0	0	0	0	0	100,000

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11504 - Transportation Services							
361699 - Detroit Assisted Transp	0	0	0	0	0	0	115,000
361700 - Northeast Guidance Ce	0	0	0	0	0	0	115,720
11504 - Transportation Services	*0*	*0*	*0*	*0*	*0*	*0*	*330,720*
11505 - Garfield Redevelopment II							
360071 - Garfield Redevelopmer	0	0	0	0	0	0	393,461
11505 - Garfield Redevelopment II	*0*	*0*	*0*	*0*	*0*	*0*	*393,461*
11506 - New Housing Community Based Organiz							
360108 - Bagley Housing Associ	0	0	0	0	0	0	200,000
360109 - Habitat for Humanity	0	0	0	0	0	0	350,000
360111 - NORTHSTAR REACH	0	0	0	0	0	0	400,000
360112 - Northwest Detroit Neigl	0	0	0	0	0	0	400,000
360113 - U SNAP BAC	0	0	0	0	0	0	300,000
11506 - New Housing Community E	*0*	*0*	*0*	*0*	*0*	*0*	*1,650,000*
11507 - Economic Development							
360077 - Eastern Market Advanc	0	0	0	0	0	0	300,000
360078 - ICLL Wage Subsidy	0	0	0	0	0	0	50,000
360079 - Mexicantown Commun	0	0	0	0	0	0	150,000
360082 - Sothwest Detroit Busin	0	0	0	0	0	0	350,000
360083 - Warren Conner Develo	0	0	0	0	0	0	300,000
11507 - Economic Development	*0*	*0*	*0*	*0*	*0*	*0*	*1,150,000*
11516 - Economic Deveolpment Services							
360084 - Cornerstone Faith Serv	0	0	0	0	0	0	72,214

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11516 - Economic Deveolpment Services							
360085 - Dominican Literacy Cer	0	0	0	0	0	0	95,000
360086 - Goodwill Industries	0	0	0	0	0	0	65,843
360087 - Greening of Detroit	0	0	0	0	0	0	104,171
360088 - Literacy Volunteers of A	0	0	0	0	0	0	135,900
360089 - Mercy Education	0	0	0	0	0	0	79,167
360091 - Young Detroit Builders	0	0	0	0	0	0	150,000
11516 - Economic Deveolpment Se	*0*	*0*	*0*	*0*	*0*	*0*	*702,295*
11517 - Minor Home Repair							
360114 - Bagley Community Cou	0	0	0	0	0	0	55,000
360115 - Barlow Enhancers	0	0	0	0	0	0	40,000
360116 - Barton McFarlane	0	0	0	0	0	0	65,000
360117 - Blackstone Park Assoc	0	0	0	0	0	0	45,000
360118 - Bridging Communities	0	0	0	0	0	0	45,000
360119 - Charlevoix Village Asso	0	0	0	0	0	0	65,000
360123 - Davison Joy Linwood D	0	0	0	0	0	0	65,000
360124 - Detroit Catholic Pastora	0	0	0	0	0	0	75,000
360126 - Eastside Community R	0	0	0	0	0	0	75,000
360988 - Evergreen Lahser 7-8 N	0	0	0	0	0	0	65,000
360989 - Field Street Community	0	0	0	0	0	0	65,000
360990 - Grandmont Rosedale D	0	0	0	0	0	0	65,000
360991 - Greater Corktown Deve	0	0	0	0	0	0	55,000
360992 - Joy Community Associa	0	0	0	0	0	0	40,000
361655 - Mendota Birwood Grigg	0	0	0	0	0	0	45,000
361656 - Michigan Livernois Neig	0	0	0	0	0	0	55,000

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TOTAPP - TOTAL APPROPRIATIONS							
2001 - Block Grant							
11517 - Minor Home Repair							
361657 - Northeast Renewal	0	0	0	0	0	0	45,000
361658 - Northend Citizens Assc	0	0	0	0	0	0	65,000
361659 - Northstar Reach	0	0	0	0	0	0	65,000
361661 - Northwest Community I	0	0	0	0	0	0	45,000
361662 - Original United Citizens	0	0	0	0	0	0	65,000
361663 - Pilgrim Village Commu	0	0	0	0	0	0	45,000
361664 - Plymouth Chicago Impr	0	0	0	0	0	0	45,000
361666 - Prevailing Community I	0	0	0	0	0	0	45,000
361667 - Russell Woods Sullivar	0	0	0	0	0	0	100,000
361668 - Southwest Housing Co	0	0	0	0	0	0	45,000
361669 - U SNAP BAC	0	0	0	0	0	0	200,000
361671 - United Block Club Cou	0	0	0	0	0	0	45,000
361672 - Von Stueben Communi	0	0	0	0	0	0	45,000
361673 - Warrendale Community	0	0	0	0	0	0	65,000
361674 - Woodbridge NDC	0	0	0	0	0	0	50,000
361734 - College Park CDC	0	0	0	0	0	0	45,000
361735 - Creekside Community I	0	0	0	0	0	0	65,000
11517 - Minor Home Repair	*0*	*0*	*0*	*0*	*0*	*0*	*2,000,000*
11134 - Office of Neighborhood Development - F							
363125 - Office of Neighborhood	0	3	250,000	3	412,124	3	389,908
11134 - Office of Neighborhood Dev	*0*	*3*	*250,000*	*3*	*412,124*	*3*	*389,908*
2001 - Block Grant	**30,160,821**	**208**	**36,319,784**	**189**	**41,912,764**	**195**	**39,531,697**

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TOTAPP - TOTAL APPROPRIATIONS							
2002 - UDAG and Discretionary Grants							
10646 - Ferry Street Inn - UDAG							
360044 - Ferry Street Inn - UDA(	(147,400)	0	0	0	0	0	0
10646 - Ferry Street Inn - UDAG	*(147,400)*	*0*	*0*	*0*	*0*	*0*	*0*
2002 - UDAG and Discretionary Gran	**(147,400)**	**0**	**0**	**0**	**0**	**0**	**0**
3601 - General Grants							
10550 - New Amsterdam - State							
360045 - New Amsterdam - Stat(	10,716	0	0	0	0	0	0
10550 - New Amsterdam - State	*10,716*	*0*	*0*	*0*	*0*	*0*	*0*
10693 - Title Clearance Loan - MEDC							
360042 - Title Clearance Loan -	731,914	0	0	0	0	0	0
10693 - Title Clearance Loan - MEL	*731,914*	*0*	*0*	*0*	*0*	*0*	*0*
11509 - American Dream Home Down Payment							
360121 - American Dream Home	0	0	0	0	0	0	404,981
11509 - American Dream Home Do	*0*	*0*	*0*	*0*	*0*	*0*	*404,981*
3601 - General Grants	**742,630**	**0**	**0**	**0**	**0**	**0**	**404,981**
4501 - Gen Public Improvement - Bonds							
00855 - Planning and Development Bonds							
360143 - Planning & Developme	43,222	0	0	0	0	0	0
00855 - Planning and Development	*43,222*	*0*	*0*	*0*	*0*	*0*	*0*
4501 - Gen Public Improvement - Bor	**43,222**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
04548 - Veterans Administration Medical Center							
360198 - VA Medical Center Proj	13,544	0	0	0	0	0	0
04548 - Veterans Administration Me	*13,544*	*0*	*0*	*0*	*0*	*0*	*0*
10588 - Public Service Mall - EZ							
360019 - Public Service Mall - EZ	1,134,426	0	0	0	0	0	0
10588 - Public Service Mall - EZ	*1,134,426*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gra	**1,147,970**	**0**	**0**	**0**	**0**	**0**	**0**
4503 - General Obligation Bond Fund							
00699 - Capital Reinvestment - CEDD							
360139 - Capital Reinvestment F	74,686	0	0	0	0	0	0
00699 - Capital Reinvestment - CEI	*74,686*	*0*	*0*	*0*	*0*	*0*	*0*
4503 - General Obligation Bond Fund	**74,686**	**0**	**0**	**0**	**0**	**0**	**0**
4504 - Gen Obl Bond Fund-Series 1988A							
00680 - Wholesale District Expansion -Bonds 88							
360138 - Wholesale District Expa	42,029	0	0	0	0	0	0
00680 - Wholesale District Expansi	*42,029*	*0*	*0*	*0*	*0*	*0*	*0*
4504 - Gen Obl Bond Fund-Series 198	**42,029**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00941 - Brush Park							
360153 - Brush Park	1,546,991	0	7,000,000	0	4,500,000	0	2,000,000
00941 - Brush Park	*1,546,991*	*0*	*7,000,000*	*0*	*4,500,000*	*0*	*2,000,000*

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
00942 - Harmonie Park							
360154 - Harmonie Park	500,000	0	0	0	0	0	0
00942 - Harmonie Park	*500,000*	*0*	*0*	*0*	*0*	*0*	*0*
00944 - Residential Sites							
360156 - Residential Sites	1,156,813	0	0	0	0	0	0
00944 - Residential Sites	*1,156,813*	*0*	*0*	*0*	*0*	*0*	*0*
00945 - Commercial - Industrial Sites							
360157 - Commercial Industrial S	(101,205)	0	0	0	0	0	0
00945 - Commercial - Industrial Site	*(101,205)*	*0*	*0*	*0*	*0*	*0*	*0*
00947 - Trafficways Development							
360159 - Trafficways Developme	28,191	0	0	0	0	0	0
00947 - Trafficways Development	*28,191*	*0*	*0*	*0*	*0*	*0*	*0*
00949 - Woodward Corridor							
360161 - Woodward Corridor	910,294	0	0	0	0	0	0
00949 - Woodward Corridor	*910,294*	*0*	*0*	*0*	*0*	*0*	*0*
00950 - Jefferson Chalmers							
360162 - Jefferson Chalmers Ap	6,289	0	0	0	0	0	0
00950 - Jefferson Chalmers	*6,289*	*0*	*0*	*0*	*0*	*0*	*0*
00959 - Urban Land Reclamation							
360165 - Urban Land Reclamatic	9,708	0	0	0	0	0	0
00959 - Urban Land Reclamation	*9,708*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
10383 - Islandview Infrastructure Improvement -							
362607 - Islandview - Bonds	58,010	0	0	0	0	0	0
10383 - Islandview Infrastructure Im	*58,010*	*0*	*0*	*0*	*0*	*0*	*0*
10385 - Hubbard - Richard Infrastructure - Bonds							
362608 - Hubbard - Richard Infra	2,486	0	0	0	0	0	0
10385 - Hubbard - Richard Infrastru	*2,486*	*0*	*0*	*0*	*0*	*0*	*0*
10682 - Housing Rehab Project							
360035 - Housing Rehab Project	(476,364)	0	0	0	0	0	0
10682 - Housing Rehab Project	*(476,364)*	*0*	*0*	*0*	*0*	*0*	*0*
10899 - Major Building Demolition							
363105 - Major Building Demoliti	90,319	0	0	0	0	0	0
10899 - Major Building Demolition	*90,319*	*0*	*0*	*0*	*0*	*0*	*0*
11187 - Ford Auditorium Removal							
364013 - Ford Auditorium Remov	0	0	1,100,000	0	0	0	0
11187 - Ford Auditorium Removal	*0*	*0*	*1,100,000*	*0*	*0*	*0*	*0*
11188 - Low and Moderate Income Housing							
364014 - Low and Moderate Inco	0	0	5,000,000	0	0	0	0
11188 - Low and Moderate Income	*0*	*0*	*5,000,000*	*0*	*0*	*0*	*0*
11510 - Far East Area Project							
360122 - Far East Area Project	0	0	0	0	0	0	1,000,000
11510 - Far East Area Project	*0*	*0*	*0*	*0*	*0*	*0*	*1,000,000*
4510 - Gen Obl Bond Fund-Series 19	**3,731,532**	**0**	**13,100,000**	**0**	**4,500,000**	**0**	**3,000,000**

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TOTAPP - TOTAL APPROPRIATIONS							
2003 - Sec 108 Loans - Development							
10070 - Stuberstone 108 Loan							
360128 - Stuberstone 108 Loan	0	0	0	0	37,871	0	0
10070 - Stuberstone 108 Loan	*0*	*0*	*0*	*0*	*37,871*	*0*	*0*
10161 - Ferry St Inn							
361654 - Ferry St Inn	147,398	0	0	0	0	0	0
10161 - Ferry St Inn	*147,398*	*0*	*0*	*0*	*0*	*0*	*0*
10980 - New Amsterdam Project/Section 108							
363113 - New Amsterdam Projec	265,096	0	0	0	0	0	0
10980 - New Amsterdam Project/Se	*265,096*	*0*	*0*	*0*	*0*	*0*	*0*
2003 - Sec 108 Loans - Development	**412,494**	**0**	**0**	**0**	**37,871**	**0**	**0**
4601 - CED Urban Renewal							
05091 - Virginia Park - City							
360212 - Virginia Park City	3,875	0	0	0	0	0	0
05091 - Virginia Park - City	*3,875*	*0*	*0*	*0*	*0*	*0*	*0*
4601 - CED Urban Renewal	**3,875**	**0**	**0**	**0**	**0**	**0**	**0**
4620 - Special HSG Rehab Programs							
06106 - Home Program 94 Administration							
360080 - Home Administration	1,900,563	11	1,130,317	10	1,130,317	10	1,130,135
06106 - Home Program 94 Adminis	*1,900,563*	*11*	*1,130,317*	*10*	*1,130,317*	*10*	*1,130,135*
10272 - Home Program 00-01							
362425 - Home Down Payment /	112,366	0	0	0	0	0	0
10272 - Home Program 00-01	*112,366*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
10273 - Home EZ - 00-01							
362430 - Home Investor Rehab -	0	0	0	0	1,200,000	0	0
10273 - Home EZ - 00-01	*0*	*0*	*0*	*0*	*1,200,000*	*0*	*0*
10585 - HOME 01-02							
362401 - HOME CHDO Project F	3,000,000	0	0	0	0	0	0
362403 - HOME Ownership 01-0	4,500,442	0	0	0	0	0	0
362404 - HOME Investor Rehab	4,698,558	0	0	0	0	0	0
362406 - HOME CHDO Operatio	143,902	0	0	0	0	0	0
10585 - HOME 01-02	*12,342,902*	*0*	*0*	*0*	*0*	*0*	*0*
10586 - HOME EZ 01-02							
362408 - HOME Investor Rehab	2,000,000	0	0	0	0	0	0
10586 - HOME EZ 01-02	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
10821 - HOME 02-03							
363001 - HOME CHDO Project F	0	0	1,000,000	0	1,000,000	0	1,000,000
363002 - HOME Homeownership	0	0	2,000,000	0	2,000,000	0	2,000,000
363003 - HOME Investor Rehab	0	0	2,222,850	0	2,222,850	0	2,221,216
363004 - HOME Operating Supp	0	0	450,000	0	450,000	0	450,000
363005 - HOME Rental Assistan	0	0	500,000	0	500,000	0	500,000
363006 - HOME Down Payment	0	0	1,800,000	0	1,800,000	0	1,800,000
10821 - HOME 02-03	*0*	*0*	*7,972,850*	*0*	*7,972,850*	*0*	*7,971,216*
10822 - HOME EZ 02-03							
363007 - HOME CHDO Project (	0	0	1,000,000	0	1,000,000	0	1,000,000

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TOTAPP - TOTAL APPROPRIATIONS							
4620 - Special HSG Rehab Programs							
10822 - HOME EZ 02-03							
363008 - HOME Investor Loan 0	0	0	1,200,000	0	0	0	1,200,000
10822 - HOME EZ 02-03	*0*	*0*	*2,200,000*	*0*	*1,000,000*	*0*	*2,200,000*
4620 - Special HSG Rehab Programs	**16,355,831**	**11**	**11,303,167**	**10**	**11,303,167**	**10**	**11,301,351**
TOTAPP - TOTAL APPROPRIATIONS	***65,798,412***	***279***	***72,836,422***	***259***	***72,308,091***	***265***	***65,187,661***

CITY OF DETROIT
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Legal Budget - Planning and Development

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00014 - Community Development							
360130 - Community Developme	18,944,349	0	8,402,848	0	7,215,000	0	7,215,000
360143 - Planning & Developme	0	0	0	0	3,000,000	0	0
00014 - Community Development	*18,944,349*	*0*	*8,402,848*	*0*	*10,215,000*	*0*	*7,215,000*
00015 - Real Estate - City							
360131 - Real Estate-City	0	0	0	0	0	0	21,000,000
00015 - Real Estate - City	*0*	*0*	*0*	*0*	*0*	*0*	*21,000,000*
00883 - Development - City							
360145 - Development City	0	0	5,896,193	0	6,301,582	0	6,301,582
00883 - Development - City	*0*	*0*	*5,896,193*	*0*	*6,301,582*	*0*	*6,301,582*
1000 - General Fund	**18,944,349**	**0**	**14,299,041**	**0**	**16,516,582**	**0**	**34,516,582**
2001 - Block Grant							
06040 - PDD Administration BG							
360010 - Administration	10,670	0	0	0	0	0	0
361373 - BG - Program Income	1,696,376	0	2,510,011	0	5,663,577	0	5,191,709
06040 - PDD Administration BG	*1,707,046*	*0*	*2,510,011*	*0*	*5,663,577*	*0*	*5,191,709*
04028 - Cacaco 108 Loan							
360234 - CACACO 108 Loan	1,200,000	0	1,081,665	0	1,107,701	0	1,107,701
04028 - Cacaco 108 Loan	*1,200,000*	*0*	*1,081,665*	*0*	*1,107,701*	*0*	*1,107,701*
04052 - Lakeside 108 Loan							
360235 - Lakeside 108 Loan	106,890	0	62,800	0	0	0	0
04052 - Lakeside 108 Loan	*106,890*	*0*	*62,800*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
2001 - Block Grant							
05994 - Garfield 108 Loan							
360639 - Garfield 108 Loan	161,838	0	0	0	0	0	0
05994 - Garfield 108 Loan	*161,838*	*0*	*0*	*0*	*0*	*0*	*0*
05995 - Riverbend 108 Loan							
360640 - Riverbend 108 Loan	91,906	0	164,878	0	159,486	0	159,486
05995 - Riverbend 108 Loan	*91,906*	*0*	*164,878*	*0*	*159,486*	*0*	*159,486*
06102 - Letter of Credit BG							
361375 - Letter of Credit BG6	35,110,369	0	32,500,430	0	33,982,000	0	33,072,801
06102 - Letter of Credit BG	*35,110,369*	*0*	*32,500,430*	*0*	*33,982,000*	*0*	*33,072,801*
10029 - Far East Side RFP PH I-BG							
361489 - Far East Side RFP PH	0	0	0	0	1,000,000	0	0
10029 - Far East Side RFP PH I-BC	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*0*
2001 - Block Grant	**38,378,049**	**0**	**36,319,784**	**0**	**41,912,764**	**0**	**39,531,697**
2002 - UDAG and Discretionary Grants							
10646 - Ferry Street Inn - UDAG							
360044 - Ferry Street Inn - UDA(	318,340	0	0	0	0	0	0
10646 - Ferry Street Inn - UDAG	*318,340*	*0*	*0*	*0*	*0*	*0*	*0*
2002 - UDAG and Discretionary Gran	**318,340**	**0**	**0**	**0**	**0**	**0**	**0**
3601 - General Grants							
10753 - MEDC State Loans							
363112 - MEDC State Loans	4,999,999	0	0	0	0	0	0
10753 - MEDC State Loans	*4,999,999*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
10693 - Title Clearance Loan - MEDC							
360042 - Title Clearance Loan -	500,000	0	0	0	0	0	0
10693 - Title Clearance Loan - MEI	*500,000*	*0*	*0*	*0*	*0*	*0*	*0*
11509 - American Dream Home Down Payment							
360121 - American Dream Home	0	0	0	0	0	0	404,981
11509 - American Dream Home Do	*0*	*0*	*0*	*0*	*0*	*0*	*404,981*
3601 - General Grants	**5,499,999**	**0**	**0**	**0**	**0**	**0**	**404,981**
4501 - Gen Public Improvement - Bonds							
00855 - Planning and Development Bonds							
360143 - Planning & Developme	43,222	0	0	0	0	0	0
00855 - Planning and Development	*43,222*	*0*	*0*	*0*	*0*	*0*	*0*
4501 - Gen Public Improvement - Bor	**43,222**	**0**	**0**	**0**	**0**	**0**	**0**
4502 - Gen Public Imp.-Tax Rev & Grant							
10588 - Public Service Mall - EZ							
360019 - Public Service Mall - E	20,786	0	0	0	0	0	0
10588 - Public Service Mall - EZ	*20,786*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gr	**20,786**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4509 - MSHDA Housing Development							
05076 - New Housing Development MSHDA							
360208 - New Housing Developr	3,195	0	0	0	0	0	0
05076 - New Housing Developmen	*3,195*	*0*	*0*	*0*	*0*	*0*	*0*
4509 - MSHDA Housing Developmen	**3,195**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00908 - Airport Improvement and Obligation 93-E							
360149 - Airport Improvement &	59,127	0	0	0	0	0	0
00908 - Airport Improvement and O	*59,127*	*0*	*0*	*0*	*0*	*0*	*0*
00941 - Brush Park							
360153 - Brush Park	266,071	0	7,000,000	0	4,500,000	0	2,000,000
00941 - Brush Park	*266,071*	*0*	*7,000,000*	*0*	*4,500,000*	*0*	*2,000,000*
00942 - Harmonie Park							
360154 - Harmonie Park	29,563	0	0	0	0	0	0
00942 - Harmonie Park	*29,563*	*0*	*0*	*0*	*0*	*0*	*0*
00943 - Elmwood Park #3							
360155 - Elmwood Bond	11,825	0	0	0	0	0	0
00943 - Elmwood Park #3	*11,825*	*0*	*0*	*0*	*0*	*0*	*0*
00944 - Residential Sites							
360156 - Residential Sites	1,000,000	0	0	0	0	0	0
00944 - Residential Sites	*1,000,000*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00945 - Commercial - Industrial Sites							
360157 - Commercial Industrial S	868,201	0	0	0	0	0	0
00945 - Commercial - Industrial Site	*868,201*	*0*	*0*	*0*	*0*	*0*	*0*
00946 - Mid-City							
360158 - Mid City Bond	59,127	0	0	0	0	0	0
00946 - Mid-City	*59,127*	*0*	*0*	*0*	*0*	*0*	*0*
00948 - Chrysler Mack Avenue							
360160 - Chrysler Mack Avenue	70,952	0	0	0	0	0	0
00948 - Chrysler Mack Avenue	*70,952*	*0*	*0*	*0*	*0*	*0*	*0*
00949 - Woodward Corridor							
360161 - Woodward Corridor	23,650	0	0	0	0	0	0
00949 - Woodward Corridor	*23,650*	*0*	*0*	*0*	*0*	*0*	*0*
00950 - Jefferson Chalmers							
360162 - Jefferson Chalmers Ap	295,635	0	0	0	0	0	0
00950 - Jefferson Chalmers	*295,635*	*0*	*0*	*0*	*0*	*0*	*0*
00951 - Ford Auditorium							
360163 - Ford Auditorium	118,254	0	0	0	0	0	0
00951 - Ford Auditorium	*118,254*	*0*	*0*	*0*	*0*	*0*	*0*
10827 - Eastside Flood Plain							
362801 - Eastside Flood Plain	2,000,000	0	0	0	0	0	0
10827 - Eastside Flood Plain	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
10899 - Major Building Demolition							
363105 - Major Building Demoliti	2,000,000	0	0	0	0	0	0
10899 - Major Building Demolition	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
11187 - Ford Auditorium Removal							
364013 - Ford Auditorium Remov	0	0	1,100,000	0	0	0	0
11187 - Ford Auditorium Removal	*0*	*0*	*1,100,000*	*0*	*0*	*0*	*0*
11188 - Low and Moderate Income Housing							
364014 - Low and Moderate Incc	0	0	5,000,000	0	0	0	0
11188 - Low and Moderate Income	*0*	*0*	*5,000,000*	*0*	*0*	*0*	*0*
11510 - Far East Area Project							
360122 - Far East Area Project	0	0	0	0	0	0	1,000,000
11510 - Far East Area Project	*0*	*0*	*0*	*0*	*0*	*0*	*1,000,000*
4510 - Gen Obl Bond Fund-Series 19	**6,802,405**	**0**	**13,100,000**	**0**	**4,500,000**	**0**	**3,000,000**
2003 - Sec 108 Loans - Development							
10161 - Ferry St Inn							
361654 - Ferry St Inn	401	0	0	0	0	0	0
10161 - Ferry St Inn	*401*	*0*	*0*	*0*	*0*	*0*	*0*
10980 - New Amsterdam Project/Section 108							
363113 - New Amsterdam Projec	9,737,820	0	0	0	0	0	0
10980 - New Amsterdam Project/Se	*9,737,820*	*0*	*0*	*0*	*0*	*0*	*0*
2003 - Sec 108 Loans - Development	**9,738,221**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
06106 - Home Program 94 Administration							
360080 - Home Administration	1,596,196	0	1,130,317	0	1,130,317	0	1,130,135
06106 - Home Program 94 Adminis	*1,596,196*	*0*	*1,130,317*	*0*	*1,130,317*	*0*	*1,130,135*
10273 - Home EZ - 00-01							
362430 - Home Investor Rehab -	0	0	0	0	1,200,000	0	0
10273 - Home EZ - 00-01	*0*	*0*	*0*	*0*	*1,200,000*	*0*	*0*
10585 - HOME 01-02							
362401 - HOME CHDO Project F	3,000,000	0	0	0	0	0	0
362403 - HOME Ownership 01-0	4,500,442	0	0	0	0	0	0
362404 - HOME Investor Rehab	4,698,558	0	0	0	0	0	0
10585 - HOME 01-02	*12,199,000*	*0*	*0*	*0*	*0*	*0*	*0*
10586 - HOME EZ 01-02							
362408 - HOME Investor Rehab	2,000,000	0	0	0	0	0	0
10586 - HOME EZ 01-02	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*0*
10821 - HOME 02-03							
363001 - HOME CHDO Project F	0	0	1,000,000	0	1,000,000	0	1,000,000
363002 - HOME Homeownership	0	0	2,000,000	0	2,000,000	0	2,000,000
363003 - HOME Investor Rehab	0	0	2,222,850	0	2,222,850	0	2,221,216
363004 - HOME Operating Supp	0	0	450,000	0	450,000	0	450,000
363005 - HOME Rental Assistan	0	0	500,000	0	500,000	0	500,000
363006 - HOME Down Payment	0	0	1,800,000	0	1,800,000	0	1,800,000
10821 - HOME 02-03	*0*	*0*	*7,972,850*	*0*	*7,972,850*	*0*	*7,971,216*
10822 - HOME EZ 02-03							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4620 - Special HSG Rehab Programs							
10822 - HOME EZ 02-03							
363007 - HOME CHDO Project (	0	0	1,000,000	0	1,000,000	0	1,000,000
363008 - HOME Investor Loan 0	0	0	1,200,000	0	0	0	1,200,000
10822 - HOME EZ 02-03	*0*	*0*	*2,200,000*	*0*	*1,000,000*	*0*	*2,200,000*
4620 - Special HSG Rehab Programs	**15,795,196**	**0**	**11,303,167**	**0**	**11,303,167**	**0**	**11,301,351**
TOTREV - TOTAL REVENUES	***95,543,762***	***0***	***75,021,992***	***0***	***74,232,513***	***0***	***88,754,611***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00111 - Police Commission							
370010 - Board of Police Commi	2,533,980	34	3,035,788	35	4,092,028	35	3,288,401
00111 - Police Commission	*2,533,980*	*34*	*3,035,788*	*35*	*4,092,028*	*35*	*3,288,401*
00112 - Police Executive							
370020 - Office of the Chief	2,525,712	19	1,799,322	17	2,121,063	16	1,988,064
370030 - Executive Staff Officer	106,266	2	264,767	4	554,589	4	524,101
370040 - Planning and Inspectio	2,369,729	0	0	0	0	0	0
370055 - Community & Corporat	0	14	1,083,869	8	809,877	8	754,516
370060 - Mayor Security	2,001,364	21	2,062,932	0	0	0	0
370065 - City Council Security	0	9	767,640	9	996,863	9	946,587
370070 - Office of Public Informa	1,038,804	7	672,301	7	793,290	7	754,211
370075 - Internal Control Sectior	155,995	0	0	0	0	0	0
371530 - Crime Prevention Secti	147,730	0	0	0	0	0	0
00112 - Police Executive	*8,345,600*	*72*	*6,650,831*	*45*	*5,275,682*	*44*	*4,967,479*
00113 - Professional Accountability Bureau							
370120 - Office of the Dep Chief	23,845	5	600,138	3	420,920	3	451,710
370125 - Internal Controls Divisi	0	9	1,178,872	7	890,011	7	905,216
370130 - Internal Affairs	4,997,801	26	2,326,365	33	3,670,772	33	3,909,830
370131 - Special Investigative S	0	23	2,278,185	19	2,256,872	19	2,396,238
370135 - Office of Professionalis	0	6	592,804	0	0	0	0
371550 - Community Service Div	(1,050)	0	0	0	0	0	0
00113 - Professional Accountability	*5,020,596*	*69*	*6,976,364*	*62*	*7,238,575*	*62*	*7,662,994*
00115 - Personnel Bureau							
370140 - Office of the Director of	116,786	5	490,510	7	744,792	7	850,973

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00115 - Personnel Bureau							
370150 - Personnel/Recruiting S	4,956,266	59	5,445,221	47	6,244,004	47	5,123,303
370160 - Police Academy	3,692,450	0	0	0	0	0	0
370170 - Community Policing	75,264	0	0	0	0	0	0
370190 - Reserve	332,118	0	0	0	0	0	0
370200 - Risk Assessment	355,954	0	0	0	0	0	0
370210 - Medical	4,002,318	0	0	18	5,539,323	20	4,116,427
370220 - Legal Affairs	1,357,558	0	0	0	0	0	0
371570 - Special Duty Unit	1,033	0	0	0	0	0	0
00115 - Personnel Bureau	*14,889,747*	*64*	*5,935,731*	*72*	*12,528,119*	*74*	*10,090,703*
00321 - Secret Service Fund							
370740 - Secret Service Operati	651,124	0	750,000	0	1,000,000	0	750,000
00321 - Secret Service Fund	*651,124*	*0*	*750,000*	*0*	*1,000,000*	*0*	*750,000*
00363 - Office of Executive Deputy Chief							
370090 - Office of the Executive	1,412,792	0	0	0	0	0	0
370100 - Tactical Operations	1,882,323	0	0	0	0	0	0
370110 - Task Force Support	373,032	0	0	0	0	0	0
371600 - Patrol Support Division	331,753	0	0	0	0	0	0
371610 - Traffic Section	571,774	0	0	0	0	0	0
00363 - Office of Executive Deputy	*4,571,674*	*0*	*0*	*0*	*0*	*0*	*0*
00580 - Public Acts 301-302 Training							
370750 - Public Acts 301-302 Tr	646,145	0	850,000	0	850,000	0	850,000
00580 - Public Acts 301-302 Trainir	*646,145*	*0*	*850,000*	*0*	*850,000*	*0*	*850,000*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00880 - Police Athletic League							
370880 - Police Athletic League	939,276	11	982,260	10	1,092,739	10	1,038,888
00880 - Police Athletic League	*939,276*	*11*	*982,260*	*10*	*1,092,739*	*10*	*1,038,888*
10082 - Operations Portfolio							
372000 - Office of the Asst Chief	(15)	7	616,049	7	922,307	7	850,521
372005 - Metropolitan Division	0	0	0	0	0	5	584,540
372006 - Tactical Services Sectic	0	0	0	113	11,048,220	113	10,426,835
372007 - Special Response Tear	0	0	0	24	2,408,676	24	2,291,315
372008 - Mobile Support Section	0	0	0	51	6,241,639	51	5,920,560
372009 - Aviation Unit	0	0	0	17	2,525,391	17	2,244,728
372010 - Tactical Operations	0	15	1,439,644	18	2,263,979	18	2,155,885
372015 - Executive Protection Ur	0	0	0	27	3,157,255	27	3,005,261
372020 - Violent Crimes Task Fc	(75)	0	0	0	0	0	0
372025 - Community Policing Op	262,079	0	0	0	0	0	0
372026 - Crime Prevention	591,025	0	0	0	0	0	0
372027 - Auxiliary Services Unit	901,091	49	2,011,175	24	2,478,247	24	2,347,277
10082 - Operations Portfolio	*1,754,105*	*71*	*4,066,868*	*281*	*31,045,714*	*281*	*29,826,922*
10152 - Casino Municipal Services-Police							
370095 - Gaming Unit	6,271,498	125	11,058,330	125	13,573,623	125	12,730,367
10152 - Casino Municipal Services-	*6,271,498*	*125*	*11,058,330*	*125*	*13,573,623*	*125*	*12,730,367*
11040 - Administrative Portfolio							
372290 - Office of the Asst Chief	0	5	519,329	4	628,751	4	563,591
372291 - Training Bureau	0	5	419,246	5	464,849	4	442,296
372292 - Detroit Metro Police Ac	0	50	5,215,915	59	7,671,414	59	6,773,110

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
11040 - Administrative Portfolio							
372293 - Police Community Serv	0	5	527,214	14	1,324,256	13	1,295,576
11040 - Administrative Portfolio	*0*	*65*	*6,681,704*	*82*	*10,089,270*	*80*	*9,074,573*
11042 - Risk Management Bureau							
372330 - Office of the Deputy Ch	0	12	1,054,987	5	751,002	5	719,150
372335 - Risk & Policy Managen	0	4	435,961	4	532,719	4	516,319
372336 - Medical Section	171,696	12	3,060,064	0	0	0	0
372337 - Planning & Accreditatio	0	14	1,321,102	14	1,692,341	14	1,574,491
372338 - Legal Affairs Section	0	34	2,863,912	28	3,155,606	28	2,922,073
372339 - Disciplinary Administrat	0	0	0	9	940,412	6	640,637
11042 - Risk Management Bureau	*171,696*	*76*	*8,736,026*	*60*	*7,072,080*	*57*	*6,372,670*
11376 - Investigations Portfolio							
372360 - Office of the Asst. Chie	0	0	0	3	453,263	0	0
11376 - Investigations Portfolio	*0*	*0*	*0*	*3*	*453,263*	*0*	*0*
11377 - Civil Rights Integrity Bureau							
372370 - Civil Rights Integrity Bu	0	0	0	38	7,911,559	36	5,701,864
11377 - Civil Rights Integrity Bureau	*0*	*0*	*0*	*38*	*7,911,559*	*36*	*5,701,864*
00116 - Eastern Operations Bureau							
370230 - Office of the Dep Chief-	703,159	7	740,233	7	1,128,089	7	932,484
370240 - Recruit Training - East	3,745,841	0	0	0	0	0	0
370250 - Eastern Precinct Suppo	25,084	0	0	0	0	0	0
370260 - First Precinct	14,589,344	280	20,580,204	226	22,267,964	226	19,873,231
370270 - Third Precinct	11,211,997	149	11,278,198	147	14,743,556	147	12,953,879

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00116 - Eastern Operations Bureau							
370280 - Fifth Precinct	12,486,401	205	15,378,916	215	20,726,787	215	18,146,893
370290 - Seventh Precinct	13,246,180	205	15,596,377	209	22,445,336	209	18,121,889
370300 - Eleventh Precinct	13,982,183	217	16,350,890	226	21,938,417	226	19,275,282
370310 - Thirteenth Precinct	13,198,083	179	14,081,664	186	19,004,650	186	16,794,538
370320 - Ninth Precinct	14,988,416	238	18,056,954	249	23,647,452	249	21,093,390
371580 - Gaming Operations	2,069,397	0	0	0	0	0	0
371582 - C.L.E.A.N. Team A	31,782	0	0	0	0	0	0
371690 - E. Prct. Inv. Sec.	600	0	0	0	0	0	0
00116 - Eastern Operations Bureau	*100,278,467*	*1,480*	*112,063,436*	*1,465*	*145,902,251*	*1,465*	*127,191,586*
00117 - Western Operations Bureau							
370340 - Office of the Dep Chief	528,997	7	795,145	7	1,219,342	7	946,960
370350 - Recruit Training - West	3,432,929	0	0	0	0	0	0
370360 - Western Precinct Supp	118,465	0	0	0	0	0	0
370370 - Fourth Precinct	13,716,414	186	14,201,723	188	18,719,479	188	16,424,359
370380 - Sixth Precinct	13,098,899	204	15,606,288	215	20,980,601	215	18,048,535
370390 - Tenth Precinct	12,657,861	190	14,780,365	192	19,327,603	192	17,025,614
370400 - Twelfth Precinct	12,259,612	200	15,028,177	208	20,171,627	208	17,745,659
370410 - Second Precinct	13,157,836	191	14,887,819	200	19,938,114	200	17,583,452
370420 - Eighth Precinct	13,587,016	227	17,196,579	237	22,954,758	237	20,184,381
00117 - Western Operations Bureau	*82,558,029*	*1,205*	*92,496,096*	*1,247*	*123,311,524*	*1,247*	*107,958,960*
00537 - Rape Counseling Unit							
370570 - Rape Counseling	51,662	19	1,290,396	19	1,443,968	20	1,419,539
00537 - Rape Counseling Unit	*51,662*	*19*	*1,290,396*	*19*	*1,443,968*	*20*	*1,419,539*

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00547 - Reimbursed Special Events							
370720 - Reimbursed Special Ev	0	0	289,700	0	0	0	0
00547 - Reimbursed Special Events	*0*	*0*	*289,700*	*0*	*0*	*0*	*0*
10083 - Narcotics Bureau							
372030 - Office of the Deputy Ch	143,280	0	0	0	0	0	0
372040 - Narcotics Support	3,983,019	0	0	0	0	0	0
372050 - Narcotics Enforcement	12,967,595	0	0	0	0	0	0
10083 - Narcotics Bureau	*17,093,894*	*0*	*0*	*0*	*0*	*0*	*0*
00118 - Criminal Investigation Bureau							
370430 - Office of the Dep Chief	5,096,073	7	730,411	6	721,180	6	739,617
370435 - Headquarters Surveilla	(15)	0	0	0	0	0	0
370439 - Narcotics & Special En	0	7	921,564	6	996,791	6	849,768
370440 - Narcotics Conspiracy S	5,373,101	53	5,074,321	64	6,547,168	64	6,786,105
370441 - Narcotics Enforcement	0	48	4,593,398	103	10,999,560	103	10,417,520
370442 - Narcotics South/East S	0	56	5,260,035	0	0	0	0
370443 - Special Enforcement S	0	81	8,157,578	80	10,614,129	80	9,129,245
370444 - Vice Section	0	36	3,593,632	39	3,809,850	39	3,671,701
370450 - Major Crimes	367,789	5	459,966	5	580,799	5	571,002
370460 - Court	5,349,386	70	5,804,848	70	6,527,909	70	6,349,469
370470 - Commercial Auto Theft	3,335,836	24	2,586,124	19	2,291,348	19	2,411,870
370475 - Task Force Administrat	0	38	3,643,276	58	5,803,745	58	6,028,079
370480 - Crimes Against Person	6,297,734	76	7,359,410	77	8,950,816	77	8,618,461
370490 - Domestic Violence	640,937	0	0	0	0	0	0
370500 - Homicide	6,138,795	64	7,141,230	64	7,939,628	64	8,405,799

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00118 - Criminal Investigation Bureau							
370510 - Metropolitan	191,496	5	565,811	0	0	0	0
370520 - Special Crimes	1,420,941	0	0	0	0	0	0
370530 - Tactical Services	8,387,671	117	10,625,051	0	0	0	0
370540 - Special Response Tea	2,035,362	20	1,963,778	0	0	0	0
370550 - Traffic/Mounted	4,192,245	0	0	0	0	0	0
370555 - Mobile Support	463,167	51	4,938,816	0	0	0	0
370560 - Aviation	1,180,676	16	1,937,676	0	0	0	0
370565 - Forensic Services	2,341,659	0	0	0	0	0	0
371660 - Public Housing Unit	1,172,698	0	0	0	0	0	0
372005 - Metropolitan Division	0	0	0	5	1,103,817	0	0
372121 - Personnel Services Div	1,997,380	0	0	0	0	0	0
00118 - Criminal Investigation Bure	*55,982,931*	*774*	*75,356,925*	*596*	*66,886,740*	*591*	*63,978,636*
09111 - Public Housing Security							
370580 - Public Housing Security	2,332,169	50	4,773,969	0	0	0	0
09111 - Public Housing Security	*2,332,169*	*50*	*4,773,969*	*0*	*0*	*0*	*0*
10886 - Domestic Violence Unit							
372280 - Domestic Violence	918,643	32	2,729,908	32	3,335,606	32	3,185,201
10886 - Domestic Violence Unit	*918,643*	*32*	*2,729,908*	*32*	*3,335,606*	*32*	*3,185,201*
11193 - Missing Persons Unit							
370495 - Missing Persons Unit	0	9	650,000	0	0	0	0
11193 - Missing Persons Unit	*0*	*9*	*650,000*	*0*	*0*	*0*	*0*
00119 - Management Services Bureau							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00119 - Management Services Bureau							
370590 - Office of the Deputy Ch	1,392,070	13	1,305,708	14	1,629,872	14	1,551,678
370598 - Fiscal Relations Divisio	0	3	244,442	3	348,697	3	333,277
370600 - Fiscal Operations Secti	733,447	9	644,381	8	684,351	8	643,553
370601 - Payroll Section	0	24	1,390,200	24	1,743,160	24	1,623,726
370610 - Forensic Services	980,673	0	0	0	0	0	0
370620 - Technical Services	105,851	0	0	0	0	0	0
370630 - Information Systems	1,120,648	0	0	0	0	0	0
370640 - Communication Operat	16,220,208	0	0	0	0	0	0
370650 - Customer Service	3,329,814	0	0	0	0	0	0
370660 - Communication Systen	2,572,914	0	0	0	0	0	0
370670 - Support Services	17,766,879	0	0	0	0	0	0
370675 - Resource Managemen	386,062	10	5,331,134	11	7,036,389	11	5,395,977
370676 - Vehicle Management U	0	29	2,213,296	29	2,992,797	29	2,396,719
370677 - Facilities Management	0	64	4,616,163	65	8,189,678	61	6,233,843
370678 - Assets & Inventory Cor	0	26	5,361,786	26	4,841,397	26	4,652,166
370680 - Records and Identificat	3,972,770	0	0	0	0	0	0
371560 - Risk Management Divis	581,316	0	0	0	0	0	0
371642 - Reserve Section	136,456	0	0	0	0	0	0
00119 - Management Services Bure	*49,299,108*	*178*	*21,107,110*	*180*	*27,466,341*	*176*	*22,830,939*
00380 - Grant Contributions - Cash							
370710 - Grant Contribution-Cas	808,699	0	2,925,502	0	1,545,329	0	2,514,141
00380 - Grant Contributions - Cash	*808,699*	*0*	*2,925,502*	*0*	*1,545,329*	*0*	*2,514,141*
09112 - Enhanced E-911							

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
09112 - Enhanced E-911							
370700 - E-911 Improvements	353,161	0	1,488,865	0	1,038,881	0	257,380
370701 - E-911 Telephone Oper	1,013,855	13	1,063,294	13	1,237,041	23	2,068,691
370702 - 3-1-1 Telephone Syste	662,422	20	847,841	20	1,124,078	20	1,073,929
09112 - Enhanced E-911	*2,029,438*	*33*	*3,400,000*	*33*	*3,400,000*	*43*	*3,400,000*
11041 - Science & Technology Bureau							
372300 - Office of the Deputy Ch	0	5	546,161	6	813,784	6	773,140
372305 - Technology Support	0	17	2,207,298	18	4,825,499	18	2,576,400
372310 - Forensics & Records M	0	5	510,633	5	657,232	5	618,498
372311 - Records & Identificatior	0	78	5,286,972	77	6,433,668	65	5,118,600
372315 - Forensics Services Sec	0	45	4,568,890	83	8,799,290	83	8,094,835
372316 - Crime Scene Services	0	38	3,199,015	0	0	0	0
372320 - Emergency Communica	0	5	567,071	5	682,547	5	662,211
372321 - Communications Syste	0	38	5,309,569	32	5,958,456	32	3,324,037
372322 - Communications Opera	32,600	170	17,339,653	176	21,733,433	166	19,979,134
372323 - Notification & Crime Re	0	86	5,666,322	73	5,390,704	73	5,104,109
11041 - Science & Technology Bure	*32,600*	*487*	*45,201,584*	*475*	*55,294,613*	*453*	*46,250,964*
1000 - General Fund	**357,181,081**	**4,854**	**418,008,528**	**4,860**	**530,809,024**	**4,836**	**471,084,827**
2001 - Block Grant							
04374 - Junior Police Cadet Program NOF							
371450 - Junior Police Cadet Pro	1,250	0	0	0	0	0	0
04374 - Junior Police Cadet Progra	*1,250*	*0*	*0*	*0*	*0*	*0*	*0*
2001 - Block Grant	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTAPP - TOTAL APPROPRIATIONS							
2601 - Drug Law Enforcement Fund							
00648 - Enhanced Drug Enforcement Program							
370760 - Narcotics Forfeiture Ac	2,249,300	17	1,600,000	17	1,600,000	17	1,600,000
370770 - Narcotics Forfeiture Ac	64,098	0	0	0	0	0	0
00648 - Enhanced Drug Enforceme	*2,313,398*	*17*	*1,600,000*	*17*	*1,600,000*	*17*	*1,600,000*
2601 - Drug Law Enforcement Fund	**2,313,398**	**17**	**1,600,000**	**17**	**1,600,000**	**17**	**1,600,000**
2801 - Empowerment Zone-Title XX							
06369 - Community Policing - Empowerment Zo							
371730 - Comm Policing - Empo	1,240,968	0	0	0	0	0	0
06369 - Community Policing - Emp	*1,240,968*	*0*	*0*	*0*	*0*	*0*	*0*
10275 - Empowerment Zone - Public Safety Mall							
371731 - Empowerment Zone - F	37,757	0	0	0	0	0	0
10275 - Empowerment Zone - Publ	*37,757*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**1,278,725**	**0**	**0**	**0**	**0**	**0**	**0**
3601 - General Grants							
10427 - Jr Police Cadet Summer Youth Emp Pro							
371471 - Junior Police Cadet Su	1,364	0	0	0	0	0	0
10427 - Jr Police Cadet Summer Y	*1,364*	*0*	*0*	*0*	*0*	*0*	*0*
10676 - Jr Police Cadets - Careerworks							
371472 - Junior Police Cadets -	14,325	0	0	0	0	0	0
10676 - Jr Police Cadets - Careerw	*14,325*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10860 - Jr Police Cadet - Careerworks - 2002							
371473 - Junior Police Cadets - (	21,245	0	0	0	0	0	0
10860 - Jr Police Cadet - Careerwo	*21,245*	*0*	*0*	*0*	*0*	*0*	*0*
05119 - COPS - Universal Hiring							
371440 - COPS-Universal Hiring	348,210	0	0	0	0	0	0
05119 - COPS - Universal Hiring	*348,210*	*0*	*0*	*0*	*0*	*0*	*0*
06574 - Community Policing for Juveniles							
371310 - Comm Policing for Juve	139,920	0	0	0	0	0	0
06574 - Community Policing for Juv	*139,920*	*0*	*0*	*0*	*0*	*0*	*0*
07050 - S.O.Y.B.E.A.N.							
372110 - S.O.Y.B.E.A.N	103,575	0	0	0	0	0	0
07050 - S.O.Y.B.E.A.N.	*103,575*	*0*	*0*	*0*	*0*	*0*	*0*
10533 - Community Policing for Juveniles Yr 4							
371312 - Community Policing for	130,227	0	0	0	0	0	0
10533 - Community Policing for Juv	*130,227*	*0*	*0*	*0*	*0*	*0*	*0*
10534 - Victim Assistance 2001-2002							
371043 - Victim Assistance 2001	136,343	0	0	0	0	0	0
10534 - Victim Assistance 2001-20(	*136,343*	*0*	*0*	*0*	*0*	*0*	*0*
10678 - Gang Resistance Education and Training							
371941 - Gang Resistance Educ	769	0	0	0	0	0	0
10678 - Gang Resistance Educatio	*769*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10683 - Critical Decision Making							
371960 - Critical Decision Makin	71,150	0	0	0	0	0	0
10683 - Critical Decision Making	*71,150*	*0*	*0*	*0*	*0*	*0*	*0*
10755 - Victim Assistance 2002-2003							
371044 - Victim Assistance 2002	3,447	0	0	0	0	0	0
10755 - Victim Assistance 2002-20	*3,447*	*0*	*0*	*0*	*0*	*0*	*0*
10759 - Gang Resistance Education and Trainin							
371942 - Gang Resistance Educ	34,163	0	0	0	0	0	0
10759 - Gang Resistance Educatio	*34,163*	*0*	*0*	*0*	*0*	*0*	*0*
11050 - Gang Resistance Education and Trainin							
371944 - Gang Resistance Educ	0	0	148,706	0	0	0	0
11050 - Gang Resistance Educatio	*0*	*0*	*148,706*	*0*	*0*	*0*	*0*
11051 - Victim Assistance 2003-2004							
371045 - Victim Assistance 2003	0	2	508,285	0	0	0	0
11051 - Victim Assistance 2003-20	*0*	*2*	*508,285*	*0*	*0*	*0*	*0*
11383 - Gang Resistance Education and Trainin							
371945 - Gang Resistance Educ	0	0	0	0	75,000	0	75,000
11383 - Gang Resistance Educatio	*0*	*0*	*0*	*0*	*75,000*	*0*	*75,000*
11384 - Victim Assistance 2004-2005							
371046 - Victim Assistance 2004	0	0	0	2	587,110	2	587,110
11384 - Victim Assistance 2004-20	*0*	*0*	*0*	*2*	*587,110*	*2*	*587,110*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
05444 - Auto Theft - 1996							
371150 - Auto Theft-1996	(560)	0	0	0	0	0	0
05444 - Auto Theft - 1996	*(560)*	*0*	*0*	*0*	*0*	*0*	*0*
06285 - Western Wayne							
371180 - Western Wayne - 3rd Y	142,442	0	0	0	0	0	0
06285 - Western Wayne	*142,442*	*0*	*0*	*0*	*0*	*0*	*0*
06437 - Weed and Seed							
370920 - Weed and Seed	34,483	0	0	0	0	0	0
06437 - Weed and Seed	*34,483*	*0*	*0*	*0*	*0*	*0*	*0*
06622 - Auto Theft							
371170 - Auto Theft	978,728	0	0	0	0	0	0
06622 - Auto Theft	*978,728*	*0*	*0*	*0*	*0*	*0*	*0*
06624 - Screen Door							
371210 - Screen Door VI	404,801	0	0	0	0	0	0
06624 - Screen Door	*404,801*	*0*	*0*	*0*	*0*	*0*	*0*
07048 - Victim Assistance - 1999							
372120 - Victim Assistance - 199	448,755	0	0	0	0	0	0
07048 - Victim Assistance - 1999	*448,755*	*0*	*0*	*0*	*0*	*0*	*0*
10163 - COPS UHP-Housing							
372260 - COPS UHP-Housing	0	24	1,614,551	0	0	0	0
10163 - COPS UHP-Housing	*0*	*24*	*1,614,551*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10186 - Repeat Burglary Victimization							
371921 - Repeat Burglary Victim	4,999	0	0	0	0	0	0
10186 - Repeat Burglary Victimizati	*4,999*	*0*	*0*	*0*	*0*	*0*	*0*
10347 - Domestic Violence - Byrne Grant							
372130 - Domestic Violence - By	106,860	0	0	0	0	0	0
10347 - Domestic Violence - Byrne	*106,860*	*0*	*0*	*0*	*0*	*0*	*0*
10430 - Carjacking Task Force 2000							
372140 - Carjacking Task Force	300	0	0	0	0	0	0
10430 - Carjacking Task Force 200	*300*	*0*	*0*	*0*	*0*	*0*	*0*
10529 - Auto Theft 15							
371174 - Auto Theft 15	6,204	0	0	0	0	0	0
10529 - Auto Theft 15	*6,204*	*0*	*0*	*0*	*0*	*0*	*0*
10530 - Carjacking Task Force 2002							
372142 - Carjacking Task Force	2,085	0	0	0	0	0	0
10530 - Carjacking Task Force 200	*2,085*	*0*	*0*	*0*	*0*	*0*	*0*
10531 - Screen Door VII							
371214 - Screen Door VII	7,174	0	0	0	0	0	0
10531 - Screen Door VII	*7,174*	*0*	*0*	*0*	*0*	*0*	*0*
10536 - Domestic Violence - Byrne Grant Yr 2							
372131 - Domestic Violence - By	532,572	0	0	0	0	0	0
10536 - Domestic Violence - Byrne	*532,572*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10754 - Child Abuse - Year I							
371970 - Child Abuse - Year I	282,061	0	0	0	0	0	0
10754 - Child Abuse - Year I	*282,061*	*0*	*0*	*0*	*0*	*0*	*0*
10756 - Auto Theft - 16							
371175 - Auto Theft - 16	1,438	0	0	0	0	0	0
10756 - Auto Theft - 16	*1,438*	*0*	*0*	*0*	*0*	*0*	*0*
10758 - SCREEN DOOR VIII							
371215 - Screen Door VIII	1,456	0	0	0	0	0	0
10758 - SCREEN DOOR VIII	*1,456*	*0*	*0*	*0*	*0*	*0*	*0*
10760 - Child Abuse Year II							
371971 - Child Abuse - Year II	71,320	0	0	0	0	0	0
10760 - Child Abuse Year II	*71,320*	*0*	*0*	*0*	*0*	*0*	*0*
10762 - Domestic Violence - Byrne Grant Yr 3							
372132 - Domestic Violence - By	329,879	0	0	0	0	0	0
10762 - Domestic Violence - Byrne	*329,879*	*0*	*0*	*0*	*0*	*0*	*0*
11043 - Auto Theft 17							
371176 - Auto Theft 17	0	12	1,207,622	0	0	0	0
11043 - Auto Theft 17	*0*	*12*	*1,207,622*	*0*	*0*	*0*	*0*
11044 - Western Wayne 2004							
371186 - Western Wayne 2004	0	2	187,006	0	0	0	0
11044 - Western Wayne 2004	*0*	*2*	*187,006*	*0*	*0*	*0*	*0*
11045 - SCREEN DOOR IX							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11045 - SCREEN DOOR IX							
371216 - Screen Door IX	0	10	1,012,528	0	0	0	0
11045 - SCREEN DOOR IX	*0*	*10*	*1,012,528*	*0*	*0*	*0*	*0*
11046 - Child Abuse Year III							
371972 - Child Abuse - Year III	0	4	623,482	0	0	0	0
11046 - Child Abuse Year III	*0*	*4*	*623,482*	*0*	*0*	*0*	*0*
11047 - Domestic Violence - Byrne Grant Yr. 4							
372133 - Domestic Violence - By	0	0	868,753	0	0	0	0
11047 - Domestic Violence - Byrne	*0*	*0*	*868,753*	*0*	*0*	*0*	*0*
11048 - Carjacking Task Force 2004							
372144 - Carjacking Task Force	0	0	67,000	0	0	0	0
11048 - Carjacking Task Force 200	*0*	*0*	*67,000*	*0*	*0*	*0*	*0*
11378 - Auto Theft 18							
371177 - Auto Theft 18	0	0	0	12	1,397,160	12	1,397,160
11378 - Auto Theft 18	*0*	*0*	*0*	*12*	*1,397,160*	*12*	*1,397,160*
11379 - Western Wayne 2005							
371187 - Western Wayne 2005	0	0	0	2	211,848	2	211,848
11379 - Western Wayne 2005	*0*	*0*	*0*	*2*	*211,848*	*2*	*211,848*
11380 - SCREEN DOOR X							
371217 - SCREEN DOOR X	0	0	0	10	1,274,889	10	1,274,889
11380 - SCREEN DOOR X	*0*	*0*	*0*	*10*	*1,274,889*	*10*	*1,274,889*
11381 - Child Abuse Year IV							

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
11381 - Child Abuse Year IV							
371973 - Child Abuse Year IV	0	0	0	4	617,529	4	617,529
11381 - Child Abuse Year IV	*0*	*0*	*0*	*4*	*617,529*	*4*	*617,529*
05974 - Cops - More '98							
371890 - Cops - More '96	1,197,620	0	0	0	0	0	0
05974 - Cops - More '98	*1,197,620*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**5,557,355**	**54**	**6,237,933**	**30**	**4,163,536**	**30**	**4,163,536**
3605 - Local Law Enforcement Grant							
10336 - Bureau Justice Assistance III							
372124 - Bureau Justice Assistai	189,240	0	0	0	0	0	0
10336 - Bureau Justice Assistance	*189,240*	*0*	*0*	*0*	*0*	*0*	*0*
10444 - Bureau of Justice Assistance IV							
372125 - Bureau Justice Assistai	353,720	0	0	0	0	0	0
10444 - Bureau of Justice Assistanc	*353,720*	*0*	*0*	*0*	*0*	*0*	*0*
10445 - Byrne Memorial Grant							
372126 - Bureau of Justice Assis	4,786,952	0	0	0	0	0	0
10445 - Byrne Memorial Grant	*4,786,952*	*0*	*0*	*0*	*0*	*0*	*0*
11049 - Bureau of Justice Assistance VIII							
372129 - Bureau of Justice Assis	0	0	5,698,185	0	0	0	0
11049 - Bureau of Justice Assistanc	*0*	*0*	*5,698,185*	*0*	*0*	*0*	*0*
11382 - Bureau of Justice Assistance IX							

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TOTAPP - TOTAL APPROPRIATIONS							
3605 - Local Law Enforcement Grant							
11382 - Bureau of Justice Assistance IX							
372400 - Bureau of Justice Assis	0	0	0	0	4,538,372	0	4,538,372
11382 - Bureau of Justice Assistanc	*0*	*0*	*0*	*0*	*4,538,372*	*0*	*4,538,372*
3605 - Local Law Enforcement Grant	**5,329,912**	**0**	**5,698,185**	**0**	**4,538,372**	**0**	**4,538,372**
4502 - Gen Public Imp.-Tax Rev & Grant							
06771 - Police Vehicle Storage Facility							
370790 - Police Vehicle Storage	4,874	0	0	0	0	0	0
06771 - Police Vehicle Storage Fac	*4,874*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gra	**4,874**	**0**	**0**	**0**	**0**	**0**	**0**
4506 - Gen Obl Bond Fund-Series 1989A							
00675 - Capital Improvement Bonds -Police (89A							
370810 - Buildings and Sites-Pol	848,661	0	0	0	0	0	0
00675 - Capital Improvement Bonds	*848,661*	*0*	*0*	*0*	*0*	*0*	*0*
00808 - Capital Improvement Bond - Police							
371720 - Capital Reinvestment -	1,505,000	0	0	0	0	0	0
00808 - Capital Improvement Bond	*1,505,000*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 198	**2,353,661**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00859 - Capital Reinvestment - Police							
371721 - Capital Reinvestment -	160,450	0	0	0	0	0	0
00859 - Capital Reinvestment - Poli	*160,450*	*0*	*0*	*0*	*0*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
00954 - Police Building and Sites							
370830 - Buildings and Sites-Bo	(5,126,288)	0	0	0	0	0	0
00954 - Police Building and Sites	*(5,126,288)*	*0*	*0*	*0*	*0*	*0*	*0*
00990 - Capital Improvement							
370840 - Capital Improvement B	48,752	0	0	0	8,400,000	0	0
370842 - Existing Facility Upgrac	0	0	0	0	0	0	2,450,000
370844 - Training Facilities	0	0	0	0	0	0	3,700,000
00990 - Capital Improvement	*48,752*	*0*	*0*	*0*	*8,400,000*	*0*	*6,150,000*
4510 - Gen Obl Bond Fund-Series 19	**(4,917,086)**	**0**	**0**	**0**	**8,400,000**	**0**	**6,150,000**
TOTAPP - TOTAL APPROPRIATIONS	***369,103,170***	***4,925***	***431,544,646***	***4,907***	***549,510,932***	***4,883***	***487,536,735***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00112 - Police Executive							
370050 - Field Duty	(89,111)	0	0	0	0	0	0
00112 - Police Executive	*(89,111)*	*0*	*0*	*0*	*0*	*0*	*0*
00115 - Personnel Bureau							
370160 - Police Academy	208,158	0	0	0	0	0	0
370210 - Medical	352	0	0	0	0	0	0
00115 - Personnel Bureau	*208,510*	*0*	*0*	*0*	*0*	*0*	*0*
00580 - Public Acts 301-302 Training							
370750 - Public Acts 301-302 Tr	1,027,376	0	850,000	0	850,000	0	850,000
00580 - Public Acts 301-302 Trainir	*1,027,376*	*0*	*850,000*	*0*	*850,000*	*0*	*850,000*
11040 - Administrative Portfolio							
372292 - Detroit Metro Police Ac	0	0	710,300	0	680,300	0	680,300
11040 - Administrative Portfolio	*0*	*0*	*710,300*	*0*	*680,300*	*0*	*680,300*
00116 - Eastern Operations Bureau							
370230 - Office of the Dep Chief	0	0	140,700	0	140,700	0	140,700
00116 - Eastern Operations Bureau	*0*	*0*	*140,700*	*0*	*140,700*	*0*	*140,700*
00117 - Western Operations Bureau							
370340 - Office of the Dep Chief	0	0	86,400	0	86,400	0	86,400
00117 - Western Operations Bureau	*0*	*0*	*86,400*	*0*	*86,400*	*0*	*86,400*
00547 - Reimbursed Special Events							
370720 - Reimbursed Special Ev	289,700	0	289,700	0	289,700	0	0
00547 - Reimbursed Special Events	*289,700*	*0*	*289,700*	*0*	*289,700*	*0*	*0*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
10083 - Narcotics Bureau							
372050 - Narcotics Enforcement	12,253	0	0	0	0	0	0
10083 - Narcotics Bureau	*12,253*	*0*	*0*	*0*	*0*	*0*	*0*
00118 - Criminal Investigation Bureau							
370460 - Court	4,762,933	0	5,929,184	0	6,527,909	0	6,503,152
370470 - Commercial Auto Theft	273,254	0	0	0	0	0	0
370565 - Forensic Services	431,400	0	0	0	0	0	0
00118 - Criminal Investigation Bure	*5,467,587*	*0*	*5,929,184*	*0*	*6,527,909*	*0*	*6,503,152*
09111 - Public Housing Security							
370580 - Public Housing Security	1,649,578	0	4,866,381	0	0	0	0
09111 - Public Housing Security	*1,649,578*	*0*	*4,866,381*	*0*	*0*	*0*	*0*
00119 - Management Services Bureau							
370610 - Forensic Services	180,083	0	0	0	0	0	0
370640 - Communication Operat	14,758	0	0	0	0	0	0
370660 - Communication System	(14,372)	0	0	0	0	0	0
370670 - Support Services	58,280,017	0	0	0	0	0	0
370675 - Resource Management	0	0	59,275,293	0	58,695,000	0	59,115,923
370676 - Vehicle Management U	0	0	0	0	0	0	1,006,180
370680 - Records and Identificat	297,072	0	0	0	0	0	0
00119 - Management Services Bure	*58,757,558*	*0*	*59,275,293*	*0*	*58,695,000*	*0*	*60,122,103*
09112 - Enhanced E-911							
370700 - E-911 Improvements	3,042,774	0	3,400,000	0	3,400,000	0	3,400,000
09112 - Enhanced E-911	*3,042,774*	*0*	*3,400,000*	*0*	*3,400,000*	*0*	*3,400,000*

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
11041 - Science & Technology Bureau							
372311 - Records & Identificatior	0	0	500,000	0	300,000	0	405,231
372315 - Forensics Services Sec	0	0	607,200	0	431,400	0	431,400
372321 - Communications Syste	0	0	100,000	0	100,000	0	100,000
11041 - Science & Technology Bure	*0*	*0*	*1,207,200*	*0*	*831,400*	*0*	*936,631*
1000 - General Fund	**70,366,225**	**0**	**76,755,158**	**0**	**71,501,409**	**0**	**72,719,286**
2601 - Drug Law Enforcement Fund							
00648 - Enhanced Drug Enforcement Program							
370760 - Narcotics Forfeiture Act	3,449,082	0	1,600,000	0	1,600,000	0	1,600,000
370770 - Narcotics Forfeiture Act	403,262	0	0	0	0	0	0
00648 - Enhanced Drug Enforceme	*3,852,344*	*0*	*1,600,000*	*0*	*1,600,000*	*0*	*1,600,000*
2601 - Drug Law Enforcement Fund	**3,852,344**	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,600,000**
2801 - Empowerment Zone-Title XX							
06369 - Community Policing - Empowerment Zor							
371730 - Comm Policing - Empo	1,467,718	0	0	0	0	0	0
06369 - Community Policing - Empo	*1,467,718*	*0*	*0*	*0*	*0*	*0*	*0*
10275 - Empowerment Zone - Public Safety Mall							
371731 - Empowerment Zone - F	19,230	0	0	0	0	0	0
10275 - Empowerment Zone - Publ	*19,230*	*0*	*0*	*0*	*0*	*0*	*0*
2801 - Empowerment Zone-Title XX	**1,486,948**	**0**	**0**	**0**	**0**	**0**	**0**

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10676 - Jr Police Cadets - Careerworks							
371472 - Junior Police Cadets - (	48,248	0	0	0	0	0	0
10676 - Jr Police Cadets - Careerw	*48,248*	*0*	*0*	*0*	*0*	*0*	*0*
10533 - Community Policing for Juveniles Yr 4							
371312 - Community Policing for	85,276	0	0	0	0	0	0
10533 - Community Policing for Juv	*85,276*	*0*	*0*	*0*	*0*	*0*	*0*
10534 - Victim Assistance 2001-2002							
371043 - Victim Assistance 2001	251,488	0	0	0	0	0	0
10534 - Victim Assistance 2001-20(	*251,488*	*0*	*0*	*0*	*0*	*0*	*0*
10755 - Victim Assistance 2002-2003							
371044 - Victim Assistance 2002	208,414	0	0	0	0	0	0
10755 - Victim Assistance 2002-20(	*208,414*	*0*	*0*	*0*	*0*	*0*	*0*
11050 - Gang Resistance Education and Training							
371944 - Gang Resistance Educ	0	0	148,706	0	0	0	0
11050 - Gang Resistance Educatio	*0*	*0*	*148,706*	*0*	*0*	*0*	*0*
11051 - Victim Assistance 2003-2004							
371045 - Victim Assistance 2003	0	0	508,285	0	0	0	0
11051 - Victim Assistance 2003-20(	*0*	*0*	*508,285*	*0*	*0*	*0*	*0*
11383 - Gang Resistance Education and Training							
371945 - Gang Resistance Educ	0	0	0	0	75,000	0	75,000
11383 - Gang Resistance Educatio	*0*	*0*	*0*	*0*	*75,000*	*0*	*75,000*
11384 - Victim Assistance 2004-2005							

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11384 - Victim Assistance 2004-2005							
371046 - Victim Assistance 2004	0	0	0	0	587,110	0	587,110
11384 - Victim Assistance 2004-20(	*0*	*0*	*0*	*0*	*587,110*	*0*	*587,110*
10163 - COPS UHP-Housing							
372260 - COPS UHP-Housing	524,968	0	1,614,551	0	0	0	0
10163 - COPS UHP-Housing	*524,968*	*0*	*1,614,551*	*0*	*0*	*0*	*0*
10164 - COPS UHP-DDOT							
372270 - COPS UHP-DDOT	1,944,097	0	0	0	0	0	0
10164 - COPS UHP-DDOT	*1,944,097*	*0*	*0*	*0*	*0*	*0*	*0*
10276 - NTSA - Buckle Up Detroit							
372160 - NTSA - Buckle-Up Detr	84,921	0	0	0	0	0	0
10276 - NTSA - Buckle Up Detroit	*84,921*	*0*	*0*	*0*	*0*	*0*	*0*
10346 - Stop Violence Against Women 2000							
371081 - Stop Violence Against \	45,000	0	0	0	0	0	0
10346 - Stop Violence Against Won	*45,000*	*0*	*0*	*0*	*0*	*0*	*0*
10528 - Western Wayne 2002							
371184 - Western Wayne 2002	69,323	0	0	0	0	0	0
10528 - Western Wayne 2002	*69,323*	*0*	*0*	*0*	*0*	*0*	*0*
10529 - Auto Theft 15							
371174 - Auto Theft 15	369,525	0	0	0	0	0	0
10529 - Auto Theft 15	*369,525*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10530 - Carjacking Task Force 2002							
372142 - Carjacking Task Force	37,467	0	0	0	0	0	0
10530 - Carjacking Task Force 200	*37,467*	*0*	*0*	*0*	*0*	*0*	*0*
10531 - Screen Door VII							
371214 - Screen Door VII	419,790	0	0	0	0	0	0
10531 - Screen Door VII	*419,790*	*0*	*0*	*0*	*0*	*0*	*0*
10536 - Domestic Violence - Byrne Grant Yr 2							
372131 - Domestic Violence - By	113,222	0	0	0	0	0	0
10536 - Domestic Violence - Byrne	*113,222*	*0*	*0*	*0*	*0*	*0*	*0*
10605 - Auto Theft 14							
371173 - Auto Theft - 14	12,781	0	0	0	0	0	0
10605 - Auto Theft 14	*12,781*	*0*	*0*	*0*	*0*	*0*	*0*
10754 - Child Abuse - Year I							
371970 - Child Abuse - Year I	128,534	0	0	0	0	0	0
10754 - Child Abuse - Year I	*128,534*	*0*	*0*	*0*	*0*	*0*	*0*
10760 - Child Abuse Year II							
371971 - Child Abuse - Year II	121,888	0	0	0	0	0	0
10760 - Child Abuse Year II	*121,888*	*0*	*0*	*0*	*0*	*0*	*0*
10762 - Domestic Violence - Byrne Grant Yr 3							
372132 - Domestic Violence - By	479,644	0	0	0	0	0	0
10762 - Domestic Violence - Byrne	*479,644*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11043 - Auto Theft 17							
371176 - Auto Theft 17	0	0	1,207,622	0	0	0	0
11043 - Auto Theft 17	*0*	*0*	*1,207,622*	*0*	*0*	*0*	*0*
11044 - Western Wayne 2004							
371186 - Western Wayne 2004	0	0	187,006	0	0	0	0
11044 - Western Wayne 2004	*0*	*0*	*187,006*	*0*	*0*	*0*	*0*
11045 - SCREEN DOOR IX							
371216 - Screen Door IX	0	0	1,012,528	0	0	0	0
11045 - SCREEN DOOR IX	*0*	*0*	*1,012,528*	*0*	*0*	*0*	*0*
11046 - Child Abuse Year III							
371972 - Child Abuse - Year III	0	0	623,482	0	0	0	0
11046 - Child Abuse Year III	*0*	*0*	*623,482*	*0*	*0*	*0*	*0*
11047 - Domestic Violence - Byrne Grant Yr. 4							
372133 - Domestic Violence - By	0	0	868,753	0	0	0	0
11047 - Domestic Violence - Byrne	*0*	*0*	*868,753*	*0*	*0*	*0*	*0*
11048 - Carjacking Task Force 2004							
372144 - Carjacking Task Force	0	0	67,000	0	0	0	0
11048 - Carjacking Task Force 200	*0*	*0*	*67,000*	*0*	*0*	*0*	*0*
11378 - Auto Theft 18							
371177 - Auto Theft 18	0	0	0	0	1,397,160	0	1,397,160
11378 - Auto Theft 18	*0*	*0*	*0*	*0*	*1,397,160*	*0*	*1,397,160*
11379 - Western Wayne 2005							

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City Council Budget Presentation
Legal Budget - Police Department

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
11379 - Western Wayne 2005							
371187 - Western Wayne 2005	0	0	0	0	211,848	0	211,848
11379 - Western Wayne 2005	*0*	*0*	*0*	*0*	*211,848*	*0*	*211,848*
11380 - SCREEN DOOR X							
371217 - SCREEN DOOR X	0	0	0	0	1,274,889	0	1,274,889
11380 - SCREEN DOOR X	*0*	*0*	*0*	*0*	*1,274,889*	*0*	*1,274,889*
11381 - Child Abuse Year IV							
371973 - Child Abuse Year IV	0	0	0	0	617,529	0	617,529
11381 - Child Abuse Year IV	*0*	*0*	*0*	*0*	*617,529*	*0*	*617,529*
3601 - General Grants	**4,944,586**	**0**	**6,237,933**	**0**	**4,163,536**	**0**	**4,163,536**
3605 - Local Law Enforcement Grant							
06314 - BJA Local Law Enforcement							
371480 - BJA Local Law Enforce	(312,186)	0	0	0	0	0	0
06314 - BJA Local Law Enforcemer	*(312,186)*	*0*	*0*	*0*	*0*	*0*	*0*
07174 - BJA II							
372123 - BJA II	(3,234,895)	0	0	0	0	0	0
07174 - BJA II	*(3,234,895)*	*0*	*0*	*0*	*0*	*0*	*0*
10336 - Bureau Justice Assistance III							
372124 - Bureau Justice Assistai	(71)	0	0	0	0	0	0
10336 - Bureau Justice Assistance	*(71)*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3605 - Local Law Enforcement Grant							
10444 - Bureau of Justice Assistance IV							
372125 - Bureau Justice Assistar	176,219	0	0	0	0	0	0
10444 - Bureau of Justice Assistanc	*176,219*	*0*	*0*	*0*	*0*	*0*	*0*
10445 - Byrne Memorial Grant							
372126 - Bureau of Justice Assis	786,540	0	0	0	0	0	0
10445 - Byrne Memorial Grant	*786,540*	*0*	*0*	*0*	*0*	*0*	*0*
10532 - Bureau of Justice Assistance VI							
372127 - Bureau of Justice Assis	74,598	0	0	0	0	0	0
10532 - Bureau of Justice Assistanc	*74,598*	*0*	*0*	*0*	*0*	*0*	*0*
10761 - Bureau of Justice Assistance - VII							
372128 - Bureau of Justice Assis	4,909,768	0	0	0	0	0	0
10761 - Bureau of Justice Assistanc	*4,909,768*	*0*	*0*	*0*	*0*	*0*	*0*
11049 - Bureau of Justice Assistance VIII							
372129 - Bureau of Justice Assis	0	0	5,698,185	0	0	0	0
11049 - Bureau of Justice Assistanc	*0*	*0*	*5,698,185*	*0*	*0*	*0*	*0*
11382 - Bureau of Justice Assistance IX							
372400 - Bureau of Justice Assis	0	0	0	0	4,538,372	0	4,538,372
11382 - Bureau of Justice Assistanc	*0*	*0*	*0*	*0*	*4,538,372*	*0*	*4,538,372*
3605 - Local Law Enforcement Grant	**2,399,973**	**0**	**5,698,185**	**0**	**4,538,372**	**0**	**4,538,372**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00954 - Police Building and Sites							
370830 - Buildings and Sites-Bo	234,143	0	0	0	0	0	0
00954 - Police Building and Sites	*234,143*	*0*	*0*	*0*	*0*	*0*	*0*
00990 - Capital Improvement							
370840 - Capital Improvement B	1,000,000	0	0	0	8,400,000	0	0
370842 - Existing Facility Upgrac	0	0	0	0	0	0	2,450,000
370844 - Training Facilities	0	0	0	0	0	0	3,700,000
00990 - Capital Improvement	*1,000,000*	*0*	*0*	*0*	*8,400,000*	*0*	*6,150,000*
4510 - Gen Obl Bond Fund-Series 19	**1,234,143**	**0**	**0**	**0**	**8,400,000**	**0**	**6,150,000**
TOTREV - TOTAL REVENUES	***84,284,219***	***0***	***90,291,276***	***0***	***90,203,317***	***0***	***89,171,194***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00123 - General Administration							
380010 - General Administration	2,006,903	6	2,100,073	6	2,102,101	6	1,984,718
380020 - Production Control	188,730	3	215,061	3	246,578	3	182,179
380030 - Inspection & Control	439,537	6	465,745	6	564,516	6	477,022
380040 - Claims Office	182,261	3	181,048	3	185,464	3	118,915
380050 - Data Management	35,371	1	227,460	1	41,700	1	41,700
380060 - Stores & Warehouse	594,714	13	802,956	13	859,501	13	650,503
380070 - Plant Protection	740,984	11	699,231	11	683,443	11	643,781
00123 - General Administration	*4,188,500*	*43*	*4,691,574*	*43*	*4,683,303*	*43*	*4,098,818*
00127 - Engineering							
380090 - Engineering Administra	539,500	8	532,661	8	527,626	8	429,734
380100 - Street Lighting Design	(36)	5	85,823	5	55,417	5	46,156
380110 - Traffic Signal Design	460,625	6	560,600	6	556,495	6	450,520
380120 - Transmission & Dist. D	10,708	4	62,642	4	77,681	4	56,194
380130 - Substation Design	116,713	5	133,295	5	86,464	5	91,445
380140 - Underground Fac. Map	247,042	4	226,219	4	297,484	4	280,138
00127 - Engineering	*1,374,552*	*32*	*1,601,240*	*32*	*1,601,167*	*32*	*1,354,187*
00128 - Construction and Maintenance							
380150 - Supervision	2,945,927	5	2,588,045	5	1,811,406	5	2,078,315
380160 - Construction	4,097,621	18	3,325,963	18	3,544,332	18	3,123,974
380170 - Maintenance	2,220,723	17	2,617,218	17	2,903,709	17	2,377,559
380180 - Cables	3,386,106	26	3,085,436	26	3,316,953	26	2,984,606
380190 - Conduit	948,720	14	1,215,455	14	1,225,914	14	1,104,997

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00128 - Construction and Maintenance							
380200 - Street Lighting Mainten	1,487,090	16	1,909,446	16	1,939,249	16	1,758,557
00128 - Construction and Maintena	*15,086,187*	*96*	*14,741,563*	*96*	*14,741,563*	*96*	*13,428,008*
00129 - Operating Division							
380210 - Operating Administratic	922,700	4	1,105,919	4	945,273	4	920,767
380220 - System Testing	201,234	2	280,418	2	272,834	2	256,923
380230 - Electrical System Contr	1,218,276	13	1,348,889	13	1,636,972	13	1,459,535
380240 - Machine Shop	415,712	0	0	0	0	0	0
380250 - Electrical Maintenance	2,649,672	11	2,316,785	11	2,009,506	11	2,096,752
380260 - Building Maintenance	454,333	4	435,647	4	513,858	4	322,074
380270 - Traffic Signal Maintena	1,285,719	11	1,727,144	11	1,836,353	11	1,679,695
00129 - Operating Division	*7,147,646*	*45*	*7,214,802*	*45*	*7,214,796*	*45*	*6,735,746*
00131 - Heat and Power Production							
380280 - Heat and Power Admin	2,514,842	9	2,107,948	9	1,983,590	9	1,934,350
380290 - Testing & Instrument M	994,264	12	1,133,979	12	1,320,537	12	1,208,815
380300 - Mechanical Operations	3,454,261	38	4,307,583	38	4,288,961	38	4,067,273
380310 - Mechanical Maintenanc	1,263,964	14	1,812,229	14	1,790,004	14	1,778,818
380320 - Power Plant Yard Oper	226,167	4	200,325	4	232,821	4	219,242
380330 - Fuel Accounts	24,919,340	0	26,000,000	0	26,000,000	0	25,800,000
380340 - Kiefer Heating Plant	718,284	5	922,078	5	867,972	5	838,178
00131 - Heat and Power Productior	*34,091,122*	*82*	*36,484,142*	*82*	*36,483,885*	*82*	*35,846,676*
1000 - General Fund	**61,888,007**	**298**	**64,733,321**	**298**	**64,724,714**	**298**	**61,463,435**

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
4506 - Gen Obl Bond Fund-Series 1989A							
00676 - Capital Improvement Bonds - Public Ligh							
380900 - PLD System Improvem	26,642	0	0	0	0	0	0
00676 - Capital Improvement Bonds	*26,642*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 198	**26,642**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00966 - PLD System Improvements							
380080 - System Improvements	1,593,989	0	7,800,000	0	12,000,000	0	10,000,000
00966 - PLD System Improvements	*1,593,989*	*0*	*7,800,000*	*0*	*12,000,000*	*0*	*10,000,000*
4510 - Gen Obl Bond Fund-Series 199	**1,593,989**	**0**	**7,800,000**	**0**	**12,000,000**	**0**	**10,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***63,508,638***	***298***	***72,533,321***	***298***	***76,724,714***	***298***	***71,463,435***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00123 - General Administration							
380010 - General Administration	(2,825,349)	0	0	0	0	0	0
00123 - General Administration	*(2,825,349)*	*0*	*0*	*0*	*0*	*0*	*0*
04737 - General Revenue - Public Lighting							
380010 - General Administration	14,190,778	0	0	0	0	0	0
380350 - Miscellaneous Revenu	34,291,000	0	48,999,200	0	48,999,200	0	49,788,300
380360 - Pub. Lighting Sale of M	1,226,102	0	1,420,000	0	1,420,000	0	1,420,000
380370 - Gas and Weight Tax-M	3,000,000	0	3,500,000	0	4,100,000	0	3,750,000
04737 - General Revenue - Public L	*52,707,880*	*0*	*53,919,200*	*0*	*54,519,200*	*0*	*54,958,300*
1000 - General Fund	**49,882,531**	**0**	**53,919,200**	**0**	**54,519,200**	**0**	**54,958,300**
4510 - Gen Obl Bond Fund-Series 1993							
00966 - PLD System Improvements							
380080 - System Improvements	6,800,000	0	7,800,000	0	12,000,000	0	10,000,000
00966 - PLD System Improvements	*6,800,000*	*0*	*7,800,000*	*0*	*12,000,000*	*0*	*10,000,000*
4510 - Gen Obl Bond Fund-Series 19	**6,800,000**	**0**	**7,800,000**	**0**	**12,000,000**	**0**	**10,000,000**
TOTREV - TOTAL REVENUES	***56,682,531***	***0***	***61,719,200***	***0***	***66,519,200***	***0***	***64,958,300***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00133 - Management							
390010 - General Administration	1,298	0	0	0	0	0	0
390040 - Eastern Market	5,618	0	0	0	0	0	0
00133 - Management	*6,916*	*0*	*0*	*0*	*0*	*0*	*0*
00134 - Recreation							
390080 - Recreation - Administra	110,679	0	0	0	0	0	0
390090 - Hart Plaza	410,149	0	0	0	0	0	0
390092 - Electronic Music Festiv	(1,640)	0	0	0	0	0	0
390100 - Special Programs	1,680	0	0	0	0	0	0
390120 - Athletics Program	43,563	0	0	0	0	0	0
390130 - After School Program	19,865	0	0	0	0	0	0
390140 - Physically Challenged I	(1,368)	0	0	0	0	0	0
390150 - Late Night Basketball F	1,388	0	0	0	0	0	0
390160 - District Operations - Nc	61,625	0	0	0	0	0	0
390260 - District Operations - Ea	26,469	0	0	0	0	0	0
390320 - Butzel Family Center	5,837	0	0	0	0	0	0
390460 - District Operations - We	148,896	0	0	0	0	0	0
392920 - District Operations - So	153,553	0	0	0	0	0	0
00134 - Recreation	*980,696*	*0*	*0*	*0*	*0*	*0*	*0*
00136 - Maintenance - Buildings and Equipment							
390980 - Recreation Building Ma	146,227	0	0	0	0	0	0
00136 - Maintenance - Buildings an	*146,227*	*0*	*0*	*0*	*0*	*0*	*0*
00137 - Forestry and Landscape							
390990 - Forestry & Landscape /	165,375	0	0	0	0	0	0

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00137 - Forestry and Landscape							
391000 - Reimbursed Forestry	23,992	0	0	0	0	0	0
391010 - Equipment Repair	(1,991)	0	0	0	0	0	0
391020 - Forestry	(8,454)	0	0	0	0	0	0
391030 - Ground Maintenance	1,209,610	0	0	0	0	0	0
391040 - Seasonal Ground Main	639,654	0	0	0	0	0	0
391080 - Nursery	(1,970)	0	0	0	0	0	0
00137 - Forestry and Landscape	*2,026,216*	*0*	*0*	*0*	*0*	*0*	*0*
00138 - Belle Isle							
391110 - Belle Isle & Riverfront F	12,892	0	0	0	0	0	0
391120 - Henderson Marina	44,822	0	0	0	0	0	0
391130 - Grayhaven Marina	(57)	0	0	0	0	0	0
391140 - St. Aubin Marina	41,357	0	0	0	0	0	0
391150 - Rogell Golf Course	76,007	0	0	0	0	0	0
391160 - Belle Isle Boat Club	30,525	0	0	0	0	0	0
391180 - Flynn Pavillion	(20)	0	0	0	0	0	0
391200 - Belle Isle Recreation	56,274	0	0	0	0	0	0
391240 - Belle Isle - Floriculture	21,712	0	0	0	0	0	0
391250 - Belle Isle Ground Maint	463,662	0	0	0	0	0	0
391260 - Belle Isle Forestry	(15)	0	0	0	0	0	0
391270 - Belle Isle - Seasonal G	238,533	0	0	0	0	0	0
391280 - Belle Isle Golf Course	7,816	0	0	0	0	0	0
391300 - Belle Isle Building Main	29,362	0	0	0	0	0	0
00138 - Belle Isle	*1,022,870*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10541 - Management							
393900 - General Adminstration	464,366	4	505,450	4	560,538	4	527,853
393910 - Public Relations and In	57,623	0	13,700	1	88,630	0	0
393920 - Butzel Family Center	(159,690)	6	1,024,705	6	1,035,296	6	997,284
393930 - Recreation Camp	318,259	1	174,363	1	178,726	1	164,498
10541 - Management	*680,558*	*11*	*1,718,218*	*12*	*1,863,190*	*11*	*1,689,635*
10842 - After School Programs							
393940 - After School Programs	714,748	39	2,229,009	38	1,471,355	39	1,477,261
10842 - After School Programs	*714,748*	*39*	*2,229,009*	*38*	*1,471,355*	*39*	*1,477,261*
10542 - Development and Support							
394000 - Development and Supp	1,727,604	3	452,724	7	716,696	7	653,524
394010 - Landscape Design Unit	414,119	5	443,970	5	494,830	5	466,261
394020 - Technology and Inform	161,066	1	430,266	1	482,630	1	243,011
394030 - Strategic Planning and	348,189	4	372,633	5	437,100	5	401,667
394040 - Building Repairs and In	2,987,477	33	3,263,409	31	3,305,149	31	3,162,489
394050 - Administration Support	1,235,051	7	1,546,836	7	1,727,203	5	1,392,506
10542 - Development and Support	*6,873,506*	*53*	*6,509,838*	*56*	*7,163,608*	*54*	*6,319,458*
10543 - Operations Support							
394100 - Operations Support - A	1,413,324	3	507,188	3	401,566	3	347,828
394110 - Huber Facility	1,440,164	16	1,110,314	16	1,385,843	16	1,311,626
394120 - Huber Storerooms	1,981,326	6	1,309,805	6	1,235,420	5	1,058,804
394130 - Eastern Market	732,265	0	0	0	0	0	0

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10543 - Operations Support							
394140 - Security	430,598	9	468,859	9	538,542	9	507,136
10543 - Operations Support	*5,997,677*	*34*	*3,396,166*	*34*	*3,561,371*	*33*	*3,225,394*
10544 - North District Operations							
394200 - Administration - North D	473,619	4	1,032,320	3	1,327,829	3	1,189,822
394210 - Forestry Operations - N	784,411	7	459,624	5	405,727	5	323,500
394220 - Ground Maintenance -	459,591	15	890,165	15	994,602	15	901,480
394230 - Seasonal Ground Main	287,792	6	235,197	6	287,145	6	284,360
394240 - Building Operations - N	1,391,025	25	1,150,956	24	1,338,019	24	1,105,290
394250 - Recreation Operations	4,306,636	38	3,058,534	40	2,475,052	41	2,064,774
394260 - Northwest Activity Cent	0	0	800,000	0	0	0	800,000
10544 - North District Operations	*7,703,074*	*95*	*7,626,796*	*93*	*6,828,374*	*94*	*6,669,226*
10545 - South District Operations							
394300 - Administration - South I	404,959	5	988,021	4	1,466,224	2	1,210,957
394310 - Forestry Operations - S	818,916	7	454,857	11	721,422	11	653,659
394320 - Ground Maintenance -	881,269	14	880,881	29	1,887,450	29	1,613,485
394330 - Seasonal Ground Main	318,564	5	211,804	13	657,446	13	635,045
394340 - Building Operations - S	1,063,995	18	906,581	25	1,441,652	25	1,243,591
394350 - Recreation Operations	3,457,302	33	2,275,413	34	2,479,715	37	2,188,754
10545 - South District Operations	*6,945,005*	*82*	*5,717,557*	*116*	*8,653,909*	*117*	*7,545,491*
10546 - West District Operations							
394400 - Administration - West D	455,756	5	873,372	4	839,203	4	709,871
394410 - Forestry Operations - V	1,290,100	7	459,504	6	452,950	6	402,240
394420 - Ground Maintenance -	1,078,648	20	1,330,995	20	1,476,766	20	1,158,120

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City Council Budget Presentation
Legal Budget - Recreation Department

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10546 - West District Operations							
394430 - Seasonal Ground Main	407,818	6	285,808	6	336,854	6	325,378
394440 - Building Operations - W	894,189	19	897,650	20	1,100,136	20	975,428
394450 - Recreation Operations	2,623,629	40	2,105,246	36	2,064,003	39	1,819,204
394460 - Nursery	277,847	5	369,157	5	367,974	4	288,570
10546 - West District Operations	*7,027,987*	*102*	*6,321,732*	*97*	*6,637,886*	*99*	*5,678,811*
10547 - East District Operations							
394500 - Administration - East D	470,702	5	697,905	3	531,051	2	419,392
394510 - Forestry Operations - E	1,018,091	6	459,976	5	346,012	5	309,677
394520 - Ground Maintenance -	470,486	15	975,196	15	1,017,236	15	890,796
394530 - Seasonal Ground Main	368,221	6	245,107	6	295,050	6	318,936
394540 - Building Operations - E	838,066	17	808,548	16	856,886	16	758,286
394550 - Recreation Operations	2,948,921	40	2,004,947	31	1,856,536	33	1,671,467
10547 - East District Operations	*6,114,487*	*89*	*5,191,679*	*76*	*4,902,771*	*77*	*4,368,554*
10548 - Belle Isle							
394700 - Belle Isle Administratio	1,770,685	9	1,823,316	9	2,191,731	7	1,942,921
394710 - Forestry Operations - B	131,239	3	188,547	3	212,197	3	199,826
394720 - Ground Maintenance -	629,280	18	1,185,392	18	1,360,619	18	1,283,795
394730 - Seasonal Ground Main	267,229	13	565,950	13	708,508	13	574,767
394740 - Building Operations - B	726,565	18	874,300	18	831,605	18	783,521
394750 - Recreation Operations	375,607	6	240,922	7	366,660	7	325,068
394760 - Detroit Boat Club	78,089	1	55,963	1	49,440	1	49,744
394764 - Flynn Pavillion	7,729	0	6,456	0	2,500	0	2,500
394766 - Nature Center	140,287	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10548 - Belle Isle							
394768 - Floriculture	354,462	8	480,885	7	456,012	7	430,878
394770 - Belle Isle - Golf Course	318,755	4	267,482	4	287,508	4	274,931
394772 - Driving Range	295,296	3	241,075	3	228,623	3	229,529
10548 - Belle Isle	*5,095,223*	*83*	*5,930,288*	*83*	*6,695,403*	*81*	*6,097,480*
10600 - Recreation Business Operations							
394752 - Henderson Marina	7,738	0	0	0	0	0	0
394754 - Grayhaven Marina	1,744	0	0	0	0	0	0
394756 - St. Aubin Marina	7,283	0	0	0	0	0	0
394758 - Rogell Golf Course	599,369	10	657,463	10	751,117	10	726,451
394762 - Riverside Boat Launch	16,176	3	54,346	3	58,913	3	59,819
394774 - Administration - Greate	138,181	4	772,422	0	0	0	0
394775 - Special Programs	817,330	11	728,737	10	798,772	10	701,510
394777 - Special Services	338,572	9	410,039	9	519,198	9	490,334
394780 - After School Program	30,490	0	0	0	0	0	0
394781 - Physically Challenged I	39,159	10	252,785	11	461,140	11	431,290
394785 - Athletic Programs	294,730	8	612,980	9	804,979	7	636,921
394788 - Late Night Basketball	419,509	0	0	0	0	0	0
394790 - Hart Plaza - Infrastructu	1,811,687	0	0	0	0	0	0
394792 - Electronic Music Festiv	(18,000)	0	0	0	0	0	0
394798 - Chene Park	141,778	0	248,351	0	248,351	0	248,351
394810 - Forestry - Greater Dow	175,850	6	308,458	0	0	0	0
394820 - Ground Maintenance -	371,071	15	791,481	0	0	0	0
394830 - Seasonal Ground Main	76,623	8	335,567	0	0	0	0
394840 - Building Operations - G	513,783	10	580,294	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
10600 - Recreation Business Operations							
394850 - Recreation Operations-	454,220	3	897,002	0	0	0	0
10600 - Recreation Business Opera	*6,237,293*	*97*	*6,649,925*	*52*	*3,642,470*	*50*	*3,294,676*
10888 - Henderson Marina							
394860 - Henderson Marina	334,830	4	340,697	4	372,022	4	344,595
10888 - Henderson Marina	*334,830*	*4*	*340,697*	*4*	*372,022*	*4*	*344,595*
1000 - General Fund	**57,907,313**	**689**	**51,631,905**	**661**	**51,792,359**	**659**	**46,710,581**
3601 - General Grants							
05504 - Urban Youth Soccer 6-99							
390771 - Urban Youth Soccer Ini	33,052	0	0	0	0	0	0
05504 - Urban Youth Soccer 6-99	*33,052*	*0*	*0*	*0*	*0*	*0*	*0*
10539 - Grayhaven Marina Dredging 2000							
398403 - Grayhaven Marina Dre	170,238	0	0	0	0	0	0
398404 - Grayhaven Marina Dre	56,746	0	0	0	0	0	0
10539 - Grayhaven Marina Dredgin	*226,984*	*0*	*0*	*0*	*0*	*0*	*0*
10579 - Project RAP - Year V							
392960 - Project RAP - Year V	(390)	0	0	0	0	0	0
10579 - Project RAP - Year V	*(390)*	*0*	*0*	*0*	*0*	*0*	*0*
10641 - Riverside Park Seawall and Promenade							
398405 - Riverside Park Seawall	159,395	0	0	0	0	0	0
10641 - Riverside Park Seawall and	*159,395*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10643 - MDNR-Riverside Park Access Project-G							
398407 - MDNR- Riverside Park	173,739	0	0	0	0	0	0
10643 - MDNR-Riverside Park Acc	*173,739*	*0*	*0*	*0*	*0*	*0*	*0*
06556 - Belle Isle Nature Center Great Lakes E							
392880 - Belle Isle Nature Cente	(4,562)	0	0	0	0	0	0
06556 - Belle Isle Nature Center Gr	*(4,562)*	*0*	*0*	*0*	*0*	*0*	*0*
06560 - Lakewood East Park Site Design							
392890 - Lakewood East Park Si	7,125	0	0	0	0	0	0
06560 - Lakewood East Park Site D	*7,125*	*0*	*0*	*0*	*0*	*0*	*0*
06562 - Lakewood East Park Site Design							
392900 - Lakewood East Park Si	(2,563)	0	0	0	0	0	0
06562 - Lakewood East Park Site D	*(2,563)*	*0*	*0*	*0*	*0*	*0*	*0*
10568 - Adult Day Care Program Grant 9-02							
392964 - Adult Day Care	38,000	0	0	0	0	0	0
10568 - Adult Day Care Program G	*38,000*	*0*	*0*	*0*	*0*	*0*	*0*
10569 - Senior Center Staffing Program Grant 9-							
398357 - Senior Center Staffing	13,199	0	0	0	0	0	0
10569 - Senior Center Staffing Prog	*13,199*	*0*	*0*	*0*	*0*	*0*	*0*
10698 - Project RAP Year VI							
392961 - Project RAP Year VI	85,935	0	0	0	0	0	0
10698 - Project RAP Year VI	*85,935*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10723 - Southwest Detroit Greenway Project Gra							
398409 - Southwest Detroit Gree	73,996	0	0	0	0	0	0
10723 - Southwest Detroit Greenwa	*73,996*	*0*	*0*	*0*	*0*	*0*	*0*
10818 - Senior Citizen Staffing - 2003							
398359 - Senior Citizen Staffing	9,577	0	0	0	0	0	0
10818 - Senior Citizen Staffing - 20	*9,577*	*0*	*0*	*0*	*0*	*0*	*0*
10819 - Adult Day Care Program Grant - 2003							
392966 - Adult Day Care Progra	28,499	0	0	0	0	0	0
10819 - Adult Day Care Program G	*28,499*	*0*	*0*	*0*	*0*	*0*	*0*
11113 - Adult Day Care 2004							
392967 - Adult Day Care Grant 2	0	1	38,000	0	0	0	0
11113 - Adult Day Care 2004	*0*	*1*	*38,000*	*0*	*0*	*0*	*0*
11114 - Senior Center Staffing 2004							
398360 - Senior Center Staffing	0	0	13,200	0	0	0	0
11114 - Senior Center Staffing 200	*0*	*0*	*13,200*	*0*	*0*	*0*	*0*
11335 - Adult Day Care Grant 2005							
392968 - Adult Day Care Grant 2	0	0	0	0	0	1	38,000
11335 - Adult Day Care Grant 2005	*0*	*0*	*0*	*0*	*0*	*1*	*38,000*
11336 - Senior Center Staffing 2005							
398361 - Senior Center Staffing	0	0	0	0	13,200	0	13,200
11336 - Senior Center Staffing 200	*0*	*0*	*0*	*0*	*13,200*	*0*	*13,200*

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TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10843 - YCAA OJJDP After School Programs 02							
398500 - YCAA OJJDP After Scl	66,281	0	0	0	0	0	0
10843 - YCAA OJJDP After School	*66,281*	*0*	*0*	*0*	*0*	*0*	*0*
11115 - YCAA 9/03 - 8/04							
398501 - YCAA 9/03-8/04	0	0	100,000	0	0	0	0
11115 - YCAA 9/03 - 8/04	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
11337 - YCAA 9/2004 - 8/2005							
398502 - YCAA 9/2004-8/2005	0	0	0	0	28,125	0	28,125
11337 - YCAA 9/2004 - 8/2005	*0*	*0*	*0*	*0*	*28,125*	*0*	*28,125*
3601 - General Grants	**908,267**	**1**	**151,200**	**0**	**41,325**	**1**	**79,325**
4502 - Gen Public Imp.-Tax Rev & Grant							
05597 - Manz Playfield Renovations							
392956 - Manz Playfield Renova	70,407	0	0	0	0	0	0
05597 - Manz Playfield Renovation	*70,407*	*0*	*0*	*0*	*0*	*0*	*0*
10177 - Henderson Marina Renovations Grant							
391123 - Henderson Marina ll	288,787	0	0	0	0	0	0
10177 - Henderson Marina Renova	*288,787*	*0*	*0*	*0*	*0*	*0*	*0*
06825 - Recreation Land Sales							
391710 - Recreation Land Sales	(347,700)	0	0	0	0	0	0
06825 - Recreation Land Sales	*(347,700)*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTAPP - TOTAL APPROPRIATIONS							
4502 - Gen Public Imp.-Tax Rev & Grant							
10697 - Recreation - Farwell - Board of Educatio							
399105 - Recreation - Farwell - E	3,808,752	0	0	0	0	0	0
10697 - Recreation - Farwell - Boar	*3,808,752*	*0*	*0*	*0*	*0*	*0*	*0*
4502 - Gen Public Imp.-Tax Rev & Gra	**3,820,246**	**0**	**0**	**0**	**0**	**0**	**0**
4503 - General Obligation Bond Fund							
00653 - Capital Improvement Bonds - Recreatior							
391960 - Chene Park - Bond	100,000	0	0	0	0	0	0
00653 - Capital Improvement Bonds	*100,000*	*0*	*0*	*0*	*0*	*0*	*0*
4503 - General Obligation Bond Fund	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
4506 - Gen Obl Bond Fund-Series 1989A							
00568 - Capital Improvement Bonds - Recreatior							
392020 - Park Development -Bor	24,692	0	0	0	0	0	0
00568 - Capital Improvement Bonds	*24,692*	*0*	*0*	*0*	*0*	*0*	*0*
4506 - Gen Obl Bond Fund-Series 198	**24,692**	**0**	**0**	**0**	**0**	**0**	**0**
4510 - Gen Obl Bond Fund-Series 1993							
00905 - 1994 Capital Improvements							
390985 - Recapitalization Projec	863,001	0	0	0	0	0	0
391400 - Park Development Wor	1,684,197	27	1,500,000	28	2,100,000	27	1,500,000
391410 - Parks And Landscape	1,587,354	0	4,000,000	0	6,150,000	0	2,550,000
391420 - Belle Isle Park Develop	846,398	0	1,900,000	0	1,450,000	0	975,000
391430 - Recreation Facilities Im	1,279,995	0	1,000,000	0	12,150,000	0	1,325,000
391440 - Riverfront Parks - Capit	773,408	0	0	0	0	0	0
391480 - Eastern Market - Capita	382,410	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
4510 - Gen Obl Bond Fund-Series 1993							
00905 - 1994 Capital Improvements							
392350 - Rouge Park and Valley	273,448	0	0	0	0	0	0
00905 - 1994 Capital Improvements	*7,690,211*	*27*	*8,400,000*	*28*	*21,850,000*	*27*	*6,350,000*
10642 - Farwell Recreation Center							
398411 - Farwell Recreation Cer	1,142,621	0	0	0	0	0	0
10642 - Farwell Recreation Center	*1,142,621*	*0*	*0*	*0*	*0*	*0*	*0*
4510 - Gen Obl Bond Fund-Series 19	**8,832,832**	**27**	**8,400,000**	**28**	**21,850,000**	**27**	**6,350,000**
TOTAPP - TOTAL APPROPRIATIONS	***71,593,350***	***717***	***60,183,105***	***689***	***73,683,684***	***687***	***53,139,906***

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10541 - Management							
393900 - General Adminstration	136,885	0	3,001	0	189,510	0	174,996
393920 - Butzel Family Center	154,195	0	130,000	0	130,000	0	168,000
10541 - Management	*291,080*	*0*	*133,001*	*0*	*319,510*	*0*	*342,996*
10542 - Development and Support							
394050 - Administration Support	70	0	0	0	0	0	0
10542 - Development and Support	*70*	*0*	*0*	*0*	*0*	*0*	*0*
10543 - Operations Support							
394100 - Operations Support - A	3,617,652	0	442,868	0	442,868	0	442,868
394130 - Eastern Market	812,617	0	0	0	0	0	0
10543 - Operations Support	*4,430,269*	*0*	*442,868*	*0*	*442,868*	*0*	*442,868*
10544 - North District Operations							
394210 - Forestry Operations - N	50	0	0	0	0	0	0
394250 - Recreation Operations	18,862	0	8,000	0	8,000	0	25,000
10544 - North District Operations	*18,912*	*0*	*8,000*	*0*	*8,000*	*0*	*25,000*
10545 - South District Operations							
394300 - Administration - South	150	0	0	0	0	0	0
394350 - Recreation Operations	1,550	0	20,000	0	20,000	0	20,000
10545 - South District Operations	*1,700*	*0*	*20,000*	*0*	*20,000*	*0*	*20,000*
10546 - West District Operations							
394450 - Recreation Operations	10,223	0	21,000	0	21,000	0	21,000
394460 - Nursery	2,250	0	0	0	0	0	0
10546 - West District Operations	*12,473*	*0*	*21,000*	*0*	*21,000*	*0*	*21,000*

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10547 - East District Operations							
394550 - Recreation Operations	2,848	0	6,000	0	6,000	0	6,000
10547 - East District Operations	*2,848*	*0*	*6,000*	*0*	*6,000*	*0*	*6,000*
10548 - Belle Isle							
394700 - Belle Isle Administratio	562,249	0	658,500	0	662,000	0	762,000
394750 - Recreation Operations	16,393	0	0	0	0	0	0
394760 - Detroit Boat Club	0	0	2,500	0	2,500	0	0
394764 - Flynn Pavillion	6,000	0	5,000	0	5,000	0	5,000
394768 - Floriculture	10,886	0	30,000	0	0	0	0
394770 - Belle Isle - Golf Course	107,560	0	114,000	0	114,000	0	114,000
394772 - Driving Range	113,782	0	140,304	0	140,304	0	140,304
10548 - Belle Isle	*816,870*	*0*	*950,304*	*0*	*923,804*	*0*	*1,021,304*
10600 - Recreation Business Operations							
394758 - Rogell Golf Course	355,178	0	561,500	0	557,000	0	400,000
394762 - Riverside Boat Launch	0	0	30,000	0	30,000	0	30,000
394774 - Administration - Greate	47,445	0	0	0	0	0	0
394775 - Special Programs	1,775	0	0	0	0	0	0
394777 - Special Services	1,190	0	41,809	0	41,809	0	41,809
394785 - Athletic Programs	2,935	0	11,500	0	11,500	0	10,000
394790 - Hart Plaza - Infrastructu	173,196	0	0	0	0	0	0
394798 - Chene Park	0	0	248,351	0	248,351	0	248,351
394850 - Recreation Operations-	830	0	0	0	0	0	0
10600 - Recreation Business Opera	*582,549*	*0*	*893,160*	*0*	*888,660*	*0*	*730,160*
10888 - Henderson Marina							

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TOTREV - TOTAL REVENUES							
1000 - General Fund							
10888 - Henderson Marina							
394860 - Henderson Marina	278,114	0	300,000	0	300,000	0	348,274
10888 - Henderson Marina	*278,114*	*0*	*300,000*	*0*	*300,000*	*0*	*348,274*
1000 - General Fund	**6,434,885**	**0**	**2,774,333**	**0**	**2,929,842**	**0**	**2,957,602**
3601 - General Grants							
10539 - Grayhaven Marina Dredging 2000							
398403 - Grayhaven Marina Dre	214,201	0	0	0	0	0	0
10539 - Grayhaven Marina Dredgin	*214,201*	*0*	*0*	*0*	*0*	*0*	*0*
10579 - Project RAP - Year V							
392960 - Project RAP - Year V	9,282	0	0	0	0	0	0
10579 - Project RAP - Year V	*9,282*	*0*	*0*	*0*	*0*	*0*	*0*
10641 - Riverside Park Seawall and Promenade							
398405 - Riverside Park Seawall	500,000	0	0	0	0	0	0
10641 - Riverside Park Seawall and	*500,000*	*0*	*0*	*0*	*0*	*0*	*0*
10643 - MDNR-Riverside Park Access Project-G							
398407 - MDNR- Riverside Park	500,000	0	0	0	0	0	0
10643 - MDNR-Riverside Park Acc	*500,000*	*0*	*0*	*0*	*0*	*0*	*0*
10684 - Nature on Wheels Program Grant							
398408 - Nature on Wheels Prog	3,400	0	0	0	0	0	0
10684 - Nature on Wheels Program	*3,400*	*0*	*0*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
10568 - Adult Day Care Program Grant 9-02							
392964 - Adult Day Care	12,663	0	0	0	0	0	0
10568 - Adult Day Care Program G	*12,663*	*0*	*0*	*0*	*0*	*0*	*0*
10569 - Senior Center Staffing Program Grant 9-							
398357 - Senior Center Staffing	6,076	0	0	0	0	0	0
10569 - Senior Center Staffing Prog	*6,076*	*0*	*0*	*0*	*0*	*0*	*0*
10723 - Southwest Detroit Greenway Project Gra							
398409 - Southwest Detroit Gree	64,500	0	0	0	0	0	0
10723 - Southwest Detroit Greenwa	*64,500*	*0*	*0*	*0*	*0*	*0*	*0*
10818 - Senior Citizen Staffing - 2003							
398359 - Senior Citizen Staffing	10,675	0	0	0	0	0	0
10818 - Senior Citizen Staffing - 20	*10,675*	*0*	*0*	*0*	*0*	*0*	*0*
10819 - Adult Day Care Program Grant - 2003							
392966 - Adult Day Care Progra	25,330	0	0	0	0	0	0
10819 - Adult Day Care Program G	*25,330*	*0*	*0*	*0*	*0*	*0*	*0*
11113 - Adult Day Care 2004							
392967 - Adult Day Care Grant 2	0	0	38,000	0	0	0	0
11113 - Adult Day Care 2004	*0*	*0*	*38,000*	*0*	*0*	*0*	*0*
11114 - Senior Center Staffing 2004							
398360 - Senior Center Staffing	0	0	13,200	0	0	0	0
11114 - Senior Center Staffing 200	*0*	*0*	*13,200*	*0*	*0*	*0*	*0*

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TOTREV - TOTAL REVENUES							
3601 - General Grants							
11335 - Adult Day Care Grant 2005							
392968 - Adult Day Care Grant 2	0	0	0	0	0	0	38,000
11335 - Adult Day Care Grant 2005	*0*	*0*	*0*	*0*	*0*	*0*	*38,000*
11336 - Senior Center Staffing 2005							
398361 - Senior Center Staffing 2	0	0	0	0	13,200	0	13,200
11336 - Senior Center Staffing 2005	*0*	*0*	*0*	*0*	*13,200*	*0*	*13,200*
10843 - YCAA OJJDP After School Programs 02							
398500 - YCAA OJJDP After Scl	58,235	0	0	0	0	0	0
10843 - YCAA OJJDP After School	*58,235*	*0*	*0*	*0*	*0*	*0*	*0*
11115 - YCAA 9/03 - 8/04							
398501 - YCAA 9/03-8/04	0	0	100,000	0	0	0	0
11115 - YCAA 9/03 - 8/04	*0*	*0*	*100,000*	*0*	*0*	*0*	*0*
11337 - YCAA 9/2004 - 8/2005							
398502 - YCAA 9/2004-8/2005	0	0	0	0	28,125	0	28,125
11337 - YCAA 9/2004 - 8/2005	*0*	*0*	*0*	*0*	*28,125*	*0*	*28,125*
3601 - General Grants	**1,404,362**	**0**	**151,200**	**0**	**41,325**	**0**	**79,325**
4510 - Gen Obl Bond Fund-Series 1993							
00905 - 1994 Capital Improvements							
390985 - Recapitalization Projec	1,100,000	0	0	0	0	0	0
391400 - Park Development Wor	1,760,159	0	1,500,000	0	2,100,000	0	1,500,000
391410 - Parks And Landscape	814,563	0	4,000,000	0	6,150,000	0	2,550,000
391420 - Belle Isle Park Develop	1,616,468	0	1,900,000	0	1,450,000	0	975,000
391430 - Recreation Facilities Im	918,333	0	1,000,000	0	12,150,000	0	1,325,000

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City Council Budget Presentation
Legal Budget - Recreation Department

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00905 - 1994 Capital Improvements							
391440 - Riverfront Parks - Capit	44,345	0	0	0	0	0	0
391450 - Land Acquisition - Recr	14,781	0	0	0	0	0	0
391480 - Eastern Market - Capita	300,000	0	0	0	0	0	0
392350 - Rouge Park and Valley	59,127	0	0	0	0	0	0
00905 - 1994 Capital Improvements	*6,627,776*	*0*	*8,400,000*	*0*	*21,850,000*	*0*	*6,350,000*
4510 - Gen Obl Bond Fund-Series 19	**6,627,776**	**0**	**8,400,000**	**0**	**21,850,000**	**0**	**6,350,000**
TOTREV - TOTAL REVENUES	***14,467,023***	***0***	***11,325,533***	***0***	***24,821,167***	***0***	***9,386,927***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00145 - Senior Citizens Advocacy							
400010 - Senior Citizens Advoca	952,275	7	885,511	7	980,000	7	892,709
400015 - Grant Contributions-Ca	32,814	0	155,088	0	0	0	0
00145 - Senior Citizens Advocacy	*985,089*	*7*	*1,040,599*	*7*	*980,000*	*7*	*892,709*
11100 - Special Events							
400300 - Special Events	0	0	200,000	0	200,000	0	200,000
11100 - Special Events	*0*	*0*	*200,000*	*0*	*200,000*	*0*	*200,000*
11056 - Senior Housing Preservation							
400400 - Senior Housing Preser	0	0	50,000	0	100,000	0	100,000
11056 - Senior Housing Preservatic	*0*	*0*	*50,000*	*0*	*100,000*	*0*	*100,000*
11057 - Consumers Advocacy							
400500 - Consumers Advocacy	0	0	0	3	275,000	3	213,325
11057 - Consumers Advocacy	*0*	*0*	*0*	*3*	*275,000*	*3*	*213,325*
1000 - General Fund	**985,089**	**7**	**1,290,599**	**10**	**1,555,000**	**10**	**1,406,034**
3517 - Senior Aides Program-Manpower Sr. C							
10036 - Senior Aides Program 2000							
400220 - Sr Citizens Aides Train	(125)	0	0	0	0	0	0
10036 - Senior Aides Program 200(	*(125)*	*0*	*0*	*0*	*0*	*0*	*0*
10804 - Senior Aides Program 2002/03							
400291 - Senior Aides Administr	693,969	0	0	0	0	0	0
10804 - Senior Aides Program 200:	*693,969*	*0*	*0*	*0*	*0*	*0*	*0*
11052 - Senior Aides Program							

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City Council Budget Presentation
Legal Budget - Senior Citizens

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3517 - Senior Aides Program-Manpower Sr. C							
11052 - Senior Aides Program							
400292 - Senior Aides Administr	0	2	155,088	0	0	0	0
400297 - Senior Aides Training 6	0	0	713,185	0	0	0	0
11052 - Senior Aides Program	*0*	*2*	*868,273*	*0*	*0*	*0*	*0*
06595 - Senior Aides Program 99							
400040 - Senior Citizens Aid Adr	132,060	0	0	0	0	0	0
400050 - Senior Citizens Training	150	0	0	0	0	0	0
06595 - Senior Aides Program 99	*132,210*	*0*	*0*	*0*	*0*	*0*	*0*
3517 - Senior Aides Program-Manpov	**826,054**	**2**	**868,273**	**0**	**0**	**0**	**0**
3601 - General Grants							
06019 - Information and Referral 9-95							
400270 - Information & Referral 9	142,283	0	0	0	0	0	0
06019 - Information and Referral 9-	*142,283*	*0*	*0*	*0*	*0*	*0*	*0*
06395 - Information and Referral 9/98							
400020 - Information Referral - F	(813)	0	0	0	0	0	0
06395 - Information and Referral 9/	*(813)*	*0*	*0*	*0*	*0*	*0*	*0*
06920 - Information Referral 98-99							
400230 - Information Referral 9/9	(2,158)	0	0	0	0	0	0
06920 - Information Referral 98-99	*(2,158)*	*0*	*0*	*0*	*0*	*0*	*0*
10266 - Information & Referral 2000/01							
400275 - Information & Referral 2	(395)	0	0	0	0	0	0
10266 - Information & Referral 200	*(395)*	*0*	*0*	*0*	*0*	*0*	*0*

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City Council Budget Presentation
Legal Budget - Senior Citizens

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
3601 - General Grants							
10555 - Information and Referral 2001/02							
400276 - Information and Referra	459	0	0	0	0	0	0
10555 - Information and Referral 20	*459*	*0*	*0*	*0*	*0*	*0*	*0*
10805 - Information & Assistance 2002/03							
400277 - Information & Assistanc	6,270	0	0	0	0	0	0
10805 - Information & Assistance 2	*6,270*	*0*	*0*	*0*	*0*	*0*	*0*
11054 - Information & Assistance 2003/04							
400278 - Information and Assista	0	2	170,000	0	0	0	0
11054 - Information & Assistance 2	*0*	*2*	*170,000*	*0*	*0*	*0*	*0*
11456 - Information and Outreach							
400279 - Information and Outrea	0	0	0	2	200,000	2	200,000
11456 - Information and Outreach	*0*	*0*	*0*	*2*	*200,000*	*2*	*200,000*
05025 - Senior/Homeless Strategic Plan							
400030 - Senior/Homeless Strate	(2,687)	0	0	0	0	0	0
05025 - Senior/Homeless Strategic	*(2,687)*	*0*	*0*	*0*	*0*	*0*	*0*
3601 - General Grants	**142,959**	**2**	**170,000**	**2**	**200,000**	**2**	**200,000**
TOTAPP - TOTAL APPROPRIATIONS	***1,954,102***	***11***	***2,328,872***	***12***	***1,755,000***	***12***	***1,606,034***

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Legal Budget - Senior Citizens

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
11100 - Special Events							
400300 - Special Events	0	0	200,000	0	200,000	0	200,000
11100 - Special Events	*0*	*0*	*200,000*	*0*	*200,000*	*0*	*200,000*
1000 - General Fund	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
3517 - Senior Aides Program-Manpower Sr. C							
10804 - Senior Aides Program 2002/03							
400291 - Senior Aides Administr	640,374	0	0	0	0	0	0
10804 - Senior Aides Program 200	*640,374*	*0*	*0*	*0*	*0*	*0*	*0*
11052 - Senior Aides Program							
400292 - Senior Aides Administr	0	0	155,088	0	0	0	0
400297 - Senior Aides Training 6	0	0	713,185	0	0	0	0
11052 - Senior Aides Program	*0*	*0*	*868,273*	*0*	*0*	*0*	*0*
3517 - Senior Aides Program-Manpov	**640,374**	**0**	**868,273**	**0**	**0**	**0**	**0**
3601 - General Grants							
10555 - Information and Referral 2001/02							
400276 - Information and Referr	43,258	0	0	0	0	0	0
10555 - Information and Referral 20	*43,258*	*0*	*0*	*0*	*0*	*0*	*0*
10805 - Information & Assistance 2002/03							
400277 - Information & Assistanc	80,677	0	0	0	0	0	0
10805 - Information & Assistance 2	*80,677*	*0*	*0*	*0*	*0*	*0*	*0*

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
3601 - General Grants							
11054 - Information & Assistance 2003/04							
400278 - Information and Assista	0	0	170,000	0	0	0	0
11054 - Information & Assistance 2	*0*	*0*	*170,000*	*0*	*0*	*0*	*0*
11456 - Information and Outreach							
400279 - Information and Outrea	0	0	0	0	200,000	0	200,000
11456 - Information and Outreach	*0*	*0*	*0*	*0*	*200,000*	*0*	*200,000*
3601 - General Grants	**123,935**	**0**	**170,000**	**0**	**200,000**	**0**	**200,000**
TOTREV - TOTAL REVENUES	***764,309***	***0***	***1,238,273***	***0***	***400,000***	***0***	***400,000***

CITY OF DETROIT
City Council Budget Presentation
Legal Budget - Sewerage

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00089 - Administration							
421010 - Office of the Director	813,871	0	345,578	0	704,634	0	1,012,868
421020 - Public Relations	630,917	0	1,201,084	0	1,255,607	0	1,169,493
421030 - Document Managemer	414,853	7	181,290	7	123,297	7	180,151
421040 - General Staff Services	6,886,412	0	7,294,964	0	6,163,303	0	5,978,941
421050 - General Departmental	5,322,531	0	3,471,785	0	3,990,388	0	3,990,388
421060 - Human Resources	695,057	0	16,745	0	17,899	0	17,058
421070 - Safety	280,815	8	465,808	8	412,147	8	404,639
421080 - Security	2,847,705	0	3,506,446	0	4,143,670	0	4,143,670
421090 - Office of Program Mana	494,017	19	2,256,103	19	1,408,851	19	1,386,593
421095 - Capital Management	0	0	1,610	0	87,676	0	87,676
421100 - Print Shop	169,778	3	204,347	3	194,375	3	190,374
421110 - Information Systems A	2,788,050	0	5,675,333	0	4,429,568	0	4,429,568
421120 - Application Support	187,500	0	0	0	0	0	0
421130 - Software Support	190,753	0	0	0	0	0	0
421140 - Hardware Support	252,859	0	0	0	0	0	0
421150 - Strategic Planning	243,877	0	0	0	0	0	0
421160 - Network Support	133,945	0	0	0	0	0	0
421170 - Service Assurance Sec	3,955	0	0	0	0	0	0
421180 - Radio/SCADA Infrastru	218,994	0	0	0	0	0	0
421190 - Purchasing	344,609	0	0	0	0	0	0
421200 - Contracts and Grants	35,353	0	1,216,598	0	600,258	0	600,258
421220 - Commercial Operations	0	0	5,788,489	0	6,427,128	0	6,427,128
421225 - Customer Billing	0	0	270,000	0	50,986	0	50,986
421230 - Customer Service - Det	0	0	33,152	0	39,319	0	39,319

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City Council Budget Presentation
Legal Budget - Sewerage

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00089 - Administration							
421235 - Collections	0	0	19,374	0	7,500	0	7,148
421240 - Addressograph	0	0	597,533	0	643,327	0	643,327
421245 - Meter Reading	0	0	108,888	0	21,872	0	21,872
421250 - Meter Operations	0	0	1,758,584	0	1,376,397	0	1,376,397
421255 - Meter Records	0	0	26,636	0	15,452	0	15,452
421260 - Meter Shops	0	0	5,400	0	76,439	0	76,439
421265 - Meter Instrumentation S	0	0	55,986	0	595,162	0	595,162
421280 - Systems Operations Co	0	0	0	0	2,307,107	0	2,307,107
421300 - Operational Services	0	0	0	0	0	0	0
421310 - Pumping Station - Belle	0	0	1,925,000	0	919,645	0	919,645
00089 - Administration	*22,955,851*	*37*	*36,426,733*	*37*	*36,012,007*	*37*	*36,071,659*
00090 - Financial Services Group							
422010 - Office of Assist Director	(7,287)	0	(232,303)	0	704,040	0	700,462
422020 - Financial Administrative	335,646	0	649,433	0	497,644	0	497,896
422030 - Budget/Fiscal Reporting	223,113	0	10,626	0	9,356	0	9,356
422040 - Rates	80,412	0	2,231	0	1,964	0	1,964
422050 - Capital Improvement P	105,301	0	0	0	0	0	0
422060 - Word Processing	3,068	0	0	0	0	0	0
422070 - Print Shop	(8,810)	0	0	0	0	0	0
422080 - General Accounting Ad	1,544	0	1,841,994	0	1,775,148	0	1,775,148
422090 - Financial Reporting	333,468	0	50,600	0	4,050	0	4,050
422100 - Fixed Assets/Inventory/	284,363	0	26,680	0	23,491	0	23,491
422110 - Cash Management	648,376	0	44,160	0	28,757	0	28,757
422120 - Commercial Operations	1,039,564	0	0	0	0	0	0

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Legal Budget - Sewerage

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00090 - Financial Services Group							
422130 - Customer Billing	650,900	0	0	0	0	0	0
422140 - Customer Service Detr	567,796	0	0	0	0	0	0
422150 - Collections	442,416	0	0	0	0	0	0
422160 - Addressograph	1,058,910	0	0	0	0	0	0
422170 - Meter Reading	1,904,624	0	0	0	0	0	0
422180 - Information Systems A	320,446	0	0	0	0	0	0
422190 - Applications	(82,542)	0	0	0	0	0	0
422200 - Software	(116,934)	0	0	0	0	0	0
422210 - Hardware	(64,789)	0	0	0	0	0	0
422220 - Purchasing	0	0	1,100,076	0	741,843	0	741,843
422230 - Materials Management	0	0	1,637,754	0	1,679,247	0	1,682,261
422235 - Wastewater Plant Store	0	0	27,583	0	25,759	0	25,759
422240 - Sewerage Secondary S	0	0	3,740	0	3,282	0	3,594
422250 - Operations Support	0	0	1,020	0	400	0	400
422255 - Inventory Audit	0	0	1,743	0	684	0	684
00090 - Financial Services Group	*7,719,585*	*0*	*5,165,337*	*0*	*5,495,665*	*0*	*5,495,665*
00161 - Asset Maintenance Group							
424010 - Office of Assistant Dire	13,570	0	(285,931)	0	111,568	0	91,482
424020 - Materials Management	1,031,602	0	0	0	0	0	0
424030 - Purchasing	3,450	0	0	0	0	0	0
424040 - Wastewater Treatment	23,444	0	0	0	0	0	0
424050 - Sewerage Secondary S	1,010	0	0	0	0	0	0
424060 - Inventory Control	(15)	0	0	0	0	0	0
424070 - Inventory Audit	(9)	0	0	0	0	0	0

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Legal Budget - Sewerage

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00161 - Asset Maintenance Group							
424080 - Meter Operations	10,296	0	0	0	0	0	0
424100 - Meter Shop Suburban	124,049	0	0	0	0	0	0
424110 - Meter Instrumentation S	151,077	0	0	0	0	0	0
424120 - Mechanical Operations	311,899	0	6,900,027	0	7,688,411	0	7,688,411
424130 - Ground Maintenance	296,743	0	74,707	0	43,330	0	42,773
424140 - Field Operations	16,555	0	1,159,432	0	1,660,650	0	1,660,650
424150 - Mechanical Maintenanc	765,777	0	1,660,847	0	907,113	0	907,113
424190 - Water Board Building	598,733	0	1,782,008	0	1,902,754	0	1,902,754
424210 - Fleet Maintenance	65,045	0	0	0	0	0	0
424240 - Central Yard	0	0	0	0	7,932,713	0	7,951,377
424250 - East Yard	0	0	0	0	1,063	0	1,015
424260 - West Yard	0	0	0	0	55,888	0	53,386
424270 - North Yard	0	0	0	0	117	0	112
424360 - Central Service Facility	0	0	0	0	991,418	0	995,952
429002 - Engineering Division	18	0	0	0	0	0	0
00161 - Asset Maintenance Group	*3,413,244*	*0*	*11,291,090*	*0*	*21,295,025*	*0*	*21,295,025*
06907 - Depreciation and Bad Debts							
427210 - Bad Expense	1,850,441	0	0	0	0	0	0
06907 - Depreciation and Bad Debt	*1,850,441*	*0*	*0*	*0*	*0*	*0*	*0*
06914 - Cost Clearing - Sewage Stores							
427120 - Cost Clearing-General	(57)	0	0	0	0	0	0
06914 - Cost Clearing - Sewage St	*(57)*	*0*	*0*	*0*	*0*	*0*	*0*
05831 - Engineering Services - Sewage							

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Legal Budget - Sewerage

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
05831 - Engineering Services - Sewage							
423010 - Office of Assistant Dire	127,307	0	(184,505)	0	27,104	0	227,055
423020 - Engineering Administra	1,034,178	178	3,210,508	178	3,748,639	178	3,548,688
423030 - Field Engineering Grou	1,981,800	0	9,597	0	32,818	0	32,818
423040 - Wastewater Design	59,862	0	19,908	0	25,000	0	25,000
423050 - Sewerage System	512,617	0	11,311	0	15,092	0	15,092
423060 - Facilities Design	13,346	0	0	0	0	0	0
423070 - Wastewater Constructi	99,351	0	0	0	0	0	0
423080 - Contracts and Grants	8,619	0	0	0	0	0	0
05831 - Engineering Services - Sev	*3,837,080*	*178*	*3,066,819*	*178*	*3,848,653*	*178*	*3,848,653*
00162 - Wastewater Plant Operations							
425010 - Office of Assistant Dire	1,518,055	6	(3,522,907)	6	985,651	6	2,280,213
425020 - Plant Administration	2,128,001	960	68,559,683	960	68,430,781	960	67,181,929
425030 - Analytical Laboratory	5,032,290	0	1,349,500	0	1,231,752	0	1,231,752
425040 - Control System Engine	7,222,051	0	859,000	0	585,142	0	585,142
425050 - Computer Services	83,824	0	0	0	0	0	0
425060 - Document Control	174,106	0	201,552	0	192,079	0	192,079
425070 - Treatment Plant Mainte	23,613,775	0	12,708,333	0	8,925,333	0	8,925,333
425080 - Operations Laboratory	10,127,438	0	79,100	0	105,783	0	105,783
425090 - Plant Engineering	727,936	0	15,000	0	14,295	0	14,295
425100 - Process Engineering	10,579,355	0	10,393,369	0	5,620,713	0	5,620,713
425110 - Training	233,043	0	95,000	0	69,917	0	69,917
425120 - Treatment Operations	42,147,538	0	31,348,100	0	26,152,209	0	26,152,209
425130 - Industrial Waste Contro	810,927	0	737,116	0	701,916	0	701,916
425140 - I. W. C. Field Monitorin	2,550,770	120	6,843,674	120	7,545,151	120	7,499,441

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00162 - Wastewater Plant Operations							
425150 - I. W. C. Program Opera	1,373,459	0	3,725,500	0	2,300,500	0	2,300,500
425160 - System Control Center	1,908,632	0	0	0	0	0	0
425170 - Conner	810,846	0	0	0	0	0	0
425180 - Fairview	445,417	0	0	0	0	0	0
425190 - Fisher	36,372	0	0	0	0	0	0
425200 - Oakwood	92,760	0	0	0	0	0	0
425210 - Puritan	1,285	0	0	0	0	0	0
425220 - Brennan Pools	30,952	0	0	0	0	0	0
425230 - Belle Isle	66,992	0	0	0	0	0	0
425240 - Blue Hill	224,766	0	0	0	0	0	0
425250 - Fox Creek	78,112	0	0	0	0	0	0
425260 - Freud	484,359	0	0	0	0	0	0
425270 - Woodmere	109,420	0	0	0	0	0	0
425280 - Northeast	188,924	0	0	0	0	0	0
425290 - Clintondale	145,543	0	0	0	0	0	0
425300 - Garfield/21 Mile Road	99,022	0	0	0	0	0	0
425310 - Chesterfield	4,394	0	0	0	0	0	0
425330 - Central Yard	1,212,944	0	0	0	0	0	0
425340 - East Yard	302,114	0	0	0	0	0	0
425350 - West Yard	338,573	0	0	0	0	0	0
425360 - North Yard	423,445	0	0	0	0	0	0
425370 - Maint - Heavy Repair	1,005,968	0	0	0	0	0	0
425380 - Central Service Facility	1,884,706	0	0	0	0	0	0
425395 - Puritan / Fenkell	450,287	0	658,000	0	41,093	0	41,093

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5402 - Sewage Operation & Maintenance							
00162 - Wastewater Plant Operations							
425400 - 7 Mile	313,094	0	0	0	20,547	0	20,547
425410 - Hubble / Southfield	839,252	0	0	0	102,543	0	102,543
425425 - St. Aubin - CSO	0	0	0	0	41,093	0	41,093
425430 - Inspection & Permits	0	0	0	0	133,500	0	133,500
425440 - Enforcement, Field Inve	0	0	0	0	79,000	0	79,000
425450 - Revenue Program & Pc	0	0	0	0	10,000	0	10,000
00162 - Wastewater Plant Operatio	*119,820,747*	*1,086*	*134,050,020*	*1,086*	*123,288,998*	*1,086*	*123,288,998*
05735 - Sewerage Reserve Deposit							
427025 - Sewerage Reserve Dep	0	0	1,090,900	0	1,090,900	0	1,090,900
05735 - Sewerage Reserve Deposi	*0*	*0*	*1,090,900*	*0*	*1,090,900*	*0*	*1,090,900*
5402 - Sewage Operation & Maintena	**159,596,891**	**1,301**	**191,090,899**	**1,301**	**191,031,248**	**1,301**	**191,090,900**
5403 - Sewage Bond and Interest							
00168 - Interest and Bond Redemption							
427010 - Bond Principle & Intere	74,991,534	0	120,461,100	0	142,131,400	0	142,131,400
00168 - Interest and Bond Redemp	*74,991,534*	*0*	*120,461,100*	*0*	*142,131,400*	*0*	*142,131,400*
5403 - Sewage Bond and Interest	**74,991,534**	**0**	**120,461,100**	**0**	**142,131,400**	**0**	**142,131,400**
5404 - Sewage Improvement							
00169 - Sewerage System Improvements							
424160 - Purchases-Automotive	8,655	0	8,500,000	0	0	0	0
424180 - Purchases-General	1,762,399	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5404 - Sewage Improvement							
00169 - Sewerage System Improvements							
427030 - Sewerage System Impr	2,325,973	0	40,486,700	0	57,363,200	0	57,363,200
00169 - Sewerage System Improve	*4,097,027*	*0*	*48,986,700*	*0*	*57,363,200*	*0*	*57,363,200*
5404 - Sewage Improvement	**4,097,027**	**0**	**48,986,700**	**0**	**57,363,200**	**0**	**57,363,200**
5405 - Sewage Bond							
04168 - Sewage Bond Fund							
427050 - Sewerage Bond Fund (	0	0	123,571,000	0	0	0	0
04168 - Sewage Bond Fund	*0*	*0*	*123,571,000*	*0*	*0*	*0*	*0*
5405 - Sewage Bond	**0**	**0**	**123,571,000**	**0**	**0**	**0**	**0**
5406 - Swge-Extraord Repairs & Replmt							
00443 - Extraordinary Repairs and Replacement							
427040 - Extraordinary Repair &	(5,421)	0	109,100	0	109,100	0	109,100
00443 - Extraordinary Repairs and	*(5,421)*	*0*	*109,100*	*0*	*109,100*	*0*	*109,100*
5406 - Swge-Extraord Repairs & Repl	**(5,421)**	**0**	**109,100**	**0**	**109,100**	**0**	**109,100**
5410 - State Revolving Loan Fund							
00838 - State Revenue Sharing - State Revolv F							
427100 - Sewer State Revolving	8,422,345	0	0	0	0	0	0
00838 - State Revenue Sharing - S	*8,422,345*	*0*	*0*	*0*	*0*	*0*	*0*
5410 - State Revolving Loan Fund	**8,422,345**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5413 - Sewage Bond Series 1997A							
00984 - Sewage Bond Fund Series 1997A							
427090 - Sewer Construction & F	1,577,732	0	0	0	0	0	0
00984 - Sewage Bond Fund Series	*1,577,732*	*0*	*0*	*0*	*0*	*0*	*0*
5413 - Sewage Bond Series 1997A	**1,577,732**	**0**	**0**	**0**	**0**	**0**	**0**
5415 - Sewage Bond Fund -Series 1999							
10267 - 1999 Sewerage Bond Series							
427115 - Sewerage Constructior	82,240,583	0	0	0	0	0	0
10267 - 1999 Sewerage Bond Serie	*82,240,583*	*0*	*0*	*0*	*0*	*0*	*0*
5415 - Sewage Bond Fund -Series 19	**82,240,583**	**0**	**0**	**0**	**0**	**0**	**0**
5416 - Sewer Bond Fund - Series 2001							
10726 - Sewer Bond Fund - Series 2001							
427116 - Sewer Bond Fund - Se	230,284,776	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series	*230,284,776*	*0*	*0*	*0*	*0*	*0*	*0*
5416 - Sewer Bond Fund - Series 200	**230,284,776**	**0**	**0**	**0**	**0**	**0**	**0**
5417 - Sewerage Bond Fund - Series 2003							
11320 - Sewerage Bond Fund Series 2003							
427225 - Sewerage Bond Fund S	0	0	0	0	339,715,000	0	0
11320 - Sewerage Bond Fund Serie	*0*	*0*	*0*	*0*	*339,715,000*	*0*	*0*
5417 - Sewerage Bond Fund - Series	**0**	**0**	**0**	**0**	**339,715,000**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5418 - Sewerage Bond Fund Series 2005							
11488 - Sewerage Bond Fund Series 2005							
427226 - Sewerage Bond Fund S	0	0	0	0	0	0	339,715,000
11488 - Sewerage Bond Fund Serie	*0*	*0*	*0*	*0*	*0*	*0*	*339,715,000*
5418 - Sewerage Bond Fund Series 2	**0**	**0**	**0**	**0**	**0**	**0**	**339,715,000**
5502 - Water Operation & Maintenance							
00089 - Administration							
421030 - Document Managemer	0	0	0	1	59,652	1	0
00089 - Administration	*0*	*0*	*0*	*1*	*59,652*	*1*	*0*
5502 - Water Operation & Maintenanc	**0**	**0**	**0**	**1**	**59,652**	**1**	**0**
TOTAPP - TOTAL APPROPRIATIONS	***561,205,467***	***1,301***	***484,218,799***	***1,302***	***730,409,600***	***1,302***	***730,409,600***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5400 - Sewage Bond Reserve Fund							
00759 - Sewage Bond Reserve							
427020 - Debt Service Reserve	3,833,404	0	0	0	0	0	0
00759 - Sewage Bond Reserve	*3,833,404*	*0*	*0*	*0*	*0*	*0*	*0*
5400 - Sewage Bond Reserve Fund	**3,833,404**	**0**	**0**	**0**	**0**	**0**	**0**
5401 - Sewage Receiving							
04828 - Revenue - Sewerage Receiving							
426010 - Sewage Disposal -City	288,383,672	0	340,992,699	0	365,968,200	0	365,968,200
04828 - Revenue - Sewerage Rece	*288,383,672*	*0*	*340,992,699*	*0*	*365,968,200*	*0*	*365,968,200*
5401 - Sewage Receiving	**288,383,672**	**0**	**340,992,699**	**0**	**365,968,200**	**0**	**365,968,200**
5402 - Sewage Operation & Maintenance							
04829 - Revenue - Sewerage Operation - Mainte							
426012 - Swg Opr Maint Revenu	61,917	0	955,100	0	955,100	0	955,100
04829 - Revenue - Sewerage Oper	*61,917*	*0*	*955,100*	*0*	*955,100*	*0*	*955,100*
00162 - Wastewater Plant Operations							
425370 - Maint - Heavy Repair	148,616	0	0	0	0	0	0
00162 - Wastewater Plant Operatio	*148,616*	*0*	*0*	*0*	*0*	*0*	*0*
5402 - Sewage Operation & Maintena	**210,533**	**0**	**955,100**	**0**	**955,100**	**0**	**955,100**
5403 - Sewage Bond and Interest							
00168 - Interest and Bond Redemption							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5403 - Sewage Bond and Interest							
00168 - Interest and Bond Redemption							
427010 - Bond Principle & Intere	503,868	0	4,932,900	0	5,221,600	0	5,221,600
00168 - Interest and Bond Redemp	*503,868*	*0*	*4,932,900*	*0*	*5,221,600*	*0*	*5,221,600*
5403 - Sewage Bond and Interest	**503,868**	**0**	**4,932,900**	**0**	**5,221,600**	**0**	**5,221,600**
5404 - Sewage Improvement							
00169 - Sewerage System Improvements							
427030 - Sewerage System Impı	57,778	0	362,900	0	1,287,500	0	1,287,500
00169 - Sewerage System Improve	*57,778*	*0*	*362,900*	*0*	*1,287,500*	*0*	*1,287,500*
5404 - Sewage Improvement	**57,778**	**0**	**362,900**	**0**	**1,287,500**	**0**	**1,287,500**
5406 - Swge-Extraord Repairs & Replmt							
00443 - Extraordinary Repairs and Replacement							
427040 - Extraordinary Repair &	1,153,117	0	1,289,100	0	1,289,100	0	1,289,100
00443 - Extraordinary Repairs and	*1,153,117*	*0*	*1,289,100*	*0*	*1,289,100*	*0*	*1,289,100*
5406 - Swge-Extraord Repairs & Repl	**1,153,117**	**0**	**1,289,100**	**0**	**1,289,100**	**0**	**1,289,100**
5410 - State Revolving Loan Fund							
00838 - State Revenue Sharing - State Revolv F							
427100 - Sewer State Revolving	104,192	0	135,686,100	0	80,688,100	0	80,688,100
00838 - State Revenue Sharing - S	*104,192*	*0*	*135,686,100*	*0*	*80,688,100*	*0*	*80,688,100*
5410 - State Revolving Loan Fund	**104,192**	**0**	**135,686,100**	**0**	**80,688,100**	**0**	**80,688,100**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5412 - Sewage Bond Series 1995							
00956 - Sewage Bond Fund Series 1995A							
427080 - Sewer Construction & F	5,093	0	0	0	0	0	0
00956 - Sewage Bond Fund Series	*5,093*	*0*	*0*	*0*	*0*	*0*	*0*
5412 - Sewage Bond Series 1995	**5,093**	**0**	**0**	**0**	**0**	**0**	**0**
5415 - Sewage Bond Fund -Series 1999							
10267 - 1999 Sewerage Bond Series							
427115 - Sewerage Constructior	2,654,173	0	0	0	0	0	0
10267 - 1999 Sewerage Bond Serie	*2,654,173*	*0*	*0*	*0*	*0*	*0*	*0*
5415 - Sewage Bond Fund -Series 19	**2,654,173**	**0**	**0**	**0**	**0**	**0**	**0**
5416 - Sewer Bond Fund - Series 2001							
10726 - Sewer Bond Fund - Series 2001							
427116 - Sewer Bond Fund - Se	3,565,573	0	0	0	0	0	0
10726 - Sewer Bond Fund - Series	*3,565,573*	*0*	*0*	*0*	*0*	*0*	*0*
5416 - Sewer Bond Fund - Series 200	**3,565,573**	**0**	**0**	**0**	**0**	**0**	**0**
5417 - Sewerage Bond Fund - Series 2003							
11320 - Sewerage Bond Fund Series 2003							
427225 - Sewerage Bond Fund S	481,290	0	0	0	275,000,000	0	0
11320 - Sewerage Bond Fund Serie	*481,290*	*0*	*0*	*0*	*275,000,000*	*0*	*0*
5417 - Sewerage Bond Fund - Series	**481,290**	**0**	**0**	**0**	**275,000,000**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5418 - Sewerage Bond Fund Series 2005							
11488 - Sewerage Bond Fund Series 2005							
427226 - Sewerage Bond Fund S	0	0	0	0	0	0	275,000,000
11488 - Sewerage Bond Fund Serie	*0*	*0*	*0*	*0*	*0*	*0*	*275,000,000*
5418 - Sewerage Bond Fund Series 2	**0**	**0**	**0**	**0**	**0**	**0**	**275,000,000**
TOTREV - TOTAL REVENUES	***300,952,693***	***0***	***484,218,799***	***0***	***730,409,600***	***0***	***730,409,600***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00085 - Administration							
411010 - Office of the Director	721,877	11	152,514	11	671,516	11	1,421,531
411020 - Public Affairs Division	1,096,496	33	1,201,084	33	1,169,493	33	1,112,813
411030 - Document Managemer	279,422	0	181,289	0	182,949	0	187,246
411040 - General Staff Services	5,804,515	0	7,260,241	0	10,427,958	0	10,621,739
411050 - General Departmental	8,951,808	0	4,274,024	0	4,917,970	0	4,917,970
411060 - Human Resources	(361,109)	0	16,745	0	17,058	0	17,058
411070 - Safety	351,819	0	729,946	0	412,147	0	412,142
411080 - Security	2,918,222	130	3,506,447	130	3,949,656	130	3,765,695
411090 - Office of Program Mana	172,685	0	0	0	469,617	0	469,063
411095 - Capital Management	0	0	1,610	0	0	0	0
411100 - Print Shop	899,026	0	204,346	0	194,375	0	194,375
411110 - Information Systems A	3,216,805	50	5,675,333	50	4,429,568	50	4,312,712
411120 - Application Support	188,342	0	0	0	0	0	0
411130 - Software Support	232,978	0	0	0	0	0	0
411140 - Hardware Support	234,608	0	0	0	0	0	0
411150 - Strategic Planning	297,329	0	0	0	0	0	0
411160 - Network Support	117,795	0	0	0	0	0	0
411170 - Service Assurance Sec	3,955	0	0	0	0	0	0
411180 - Radio/SCADA Infrastru	269,304	0	0	0	0	0	0
411190 - Purchasing	624,681	0	0	0	0	0	0
411200 - Contracts and Grants	38,035	35	1,216,596	35	600,257	35	549,602
411210 - Customer Outreach	0	0	0	0	724,898	0	724,898
411220 - Commercial Operations	0	217	5,793,147	217	6,427,129	217	6,101,832
411225 - Customer Billing	5,850	0	270,020	0	50,985	0	50,985

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00085 - Administration							
411230 - Customer Service - Det	0	0	33,152	0	39,318	0	39,318
411235 - Collections	0	0	19,374	0	7,147	0	7,147
411240 - Addressograph	0	0	597,533	0	643,327	0	643,327
411245 - Meter Reading	0	0	108,888	0	21,871	0	21,871
411250 - Meter Operations	0	88	2,647,389	88	1,305,160	88	1,224,502
411255 - Meter Records	0	0	10,028	0	15,452	0	15,452
411260 - Meter Shop	0	0	103,973	0	76,439	0	76,439
411265 - Meter Instrumentation S	0	0	109,752	0	595,162	0	595,162
411280 - Systems Operations Co	0	38	2,911,149	38	2,307,105	38	2,211,599
411290 - Water Technical Servic	0	7	692,123	7	671,066	7	650,924
411300 - Operations Services	0	17	760,773	17	0	17	(17,779)
411310 - Pumping Station - Ford	0	0	5,911,800	0	6,091,385	0	6,091,385
00085 - Administration	*26,064,443*	*626*	*44,389,276*	*626*	*46,419,008*	*626*	*46,419,008*
00156 - Supportive Services							
415025 - Water Works Park	17	0	0	0	0	0	0
00156 - Supportive Services	*17*	*0*	*0*	*0*	*0*	*0*	*0*
00086 - Financial Services Group							
412010 - Office of Assistant Dire	(71,009)	2	(269,257)	2	962,699	2	1,233,197
412020 - Financial Administrative	459,119	10	638,109	9	753,094	9	734,740
412030 - Budget/Fiscal Reportin	161,643	0	10,626	0	9,356	0	9,356
412040 - Rates	76,953	0	2,231	0	1,964	0	1,964
412050 - Capital Improvement P	(62,245)	0	0	0	0	0	0
412060 - Word Processing	5,091	0	0	0	0	0	0

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TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00086 - Financial Services Group							
412070 - Print Shop	(13,192)	0	0	0	0	0	0
412080 - General Accounting Ad	(553,330)	64	1,841,992	64	1,691,717	64	1,590,117
412090 - Financial Reporting	360,155	0	50,600	0	4,050	0	4,050
412100 - Fixed Assets/Inventory/	548,847	0	26,680	0	23,491	0	23,491
412110 - Cash Management	931,287	0	44,160	0	28,757	0	28,757
412120 - Commercial Operations	1,443,647	0	(0)	0	0	0	0
412130 - Customer Billing	1,181,138	0	0	0	0	0	0
412140 - Customer Service Detr	425,840	0	0	0	0	0	0
412150 - Collections	348,396	0	0	0	0	0	0
412160 - Addressograph	461,293	0	0	0	0	0	0
412170 - Meter Reading	1,705,539	0	0	0	0	0	0
412180 - Information Systems A	(335,858)	0	0	0	0	0	0
412190 - Applications	76,469	0	0	0	0	0	0
412200 - Software	(150,649)	0	0	0	0	0	0
412210 - Hardware	(83,521)	0	0	0	0	0	0
412220 - Purchasing	0	36	1,124,010	36	741,843	36	701,785
412230 - Material Management	0	90	2,465,689	90	2,517,154	90	2,406,668
412235 - Water Plant Stores	0	0	14,568	0	10,445	0	10,445
412240 - West Yard Warehouse	0	0	4,685	0	6,456	0	6,456
412245 - CSF - Warehouse	0	0	15,652	0	22,601	0	22,601
412250 - Operations Support	0	0	6,050	0	8,364	0	8,364
412255 - Inventory Audit	0	0	4,105	0	5,945	0	5,945
412260 - Automotive Stores	0	0	0	0	10,445	0	10,445

CITY OF DETROIT
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Legal Budget - Water

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00086 - Financial Services Group							
419002 - Materials Management	(1,508)	0	0	0	0	0	0
00086 - Financial Services Group	*6,914,105*	*202*	*5,979,900*	*201*	*6,798,381*	*201*	*6,798,381*
00087 - Asset Maintenance Group							
414010 - Office of Assistant Dire	(71,581)	6	(416,831)	6	1,284,434	6	2,630,503
414020 - Material Management /	253,644	0	0	0	0	0	0
414030 - Purchasing	66,056	0	0	0	0	0	0
414040 - Water Plant Stores	49,632	0	0	0	0	0	0
414050 - West Yard Warehouse	2,838	0	0	0	0	0	0
414060 - Central Services Facilit	352,058	0	0	0	0	0	0
414070 - Inventory Control	538	0	0	0	0	0	0
414080 - Inventory Audits	686	0	0	0	0	0	0
414090 - Meter Operations	(116,951)	0	0	0	0	0	0
414100 - Meter Records	241,181	0	0	0	0	0	0
414110 - Meter Shop	1,797,870	0	0	0	0	0	0
414120 - Meters Instrumentation	1,327,587	0	0	0	0	0	0
414130 - Mechanical Operations	4,758,231	294	10,298,352	294	8,895,001	294	8,385,531
414140 - Ground Maintenance	1,736,298	0	57,128	0	20,818	0	27,064
414150 - Field Operations	2,397,921	0	3,244,287	0	4,278,684	0	4,278,684
414160 - Mechanical Maintenanc	48,371	0	1,270,888	0	1,450,477	0	1,448,977
414164 - Purchases-General Equ	6,363	0	0	0	0	0	0
414200 - Water Board Building	1,801,426	48	2,002,269	48	1,412,912	48	1,353,940
414230 - Maintenance and Repa	(430,364)	0	0	0	0	0	0
414240 - Maintenance and Repa	0	515	28,452,125	515	23,798,137	515	23,017,873
414250 - East Yard	0	0	116,618	0	3,038	0	3,038

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Legal Budget - Water

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00087 - Asset Maintenance Group							
414260 - West Yard	0	0	396,950	0	159,782	0	159,782
414270 - North Yard	0	0	109,000	0	334	0	334
414340 - Claims	0	0	0	0	7,624	0	7,624
414350 - Fire Hydrant Maintenar	0	0	140,000	0	123,890	0	123,890
414360 - Central Service Facility	0	1	2,120,405	1	944,821	1	942,712
419003 - Engineering Division	623	0	0	0	0	0	0
00087 - Asset Maintenance Group	*14,222,427*	*864*	*47,791,191*	*864*	*42,379,952*	*864*	*42,379,952*
00159 - Maintenance and Repair - Water							
415315 - Maint & Rep-Admin	17	0	0	0	0	0	0
*00159 - Maintenance and Repair - *	*17*	*0*	*0*	*0*	*0*	*0*	*0*
00088 - Water Operations Group							
415010 - Office of Assistant Dire	282,660	8	(1,480,410)	8	2,485,008	8	2,954,601
415020 - Water Works Park	9,528,291	55	12,976,742	55	11,629,230	55	11,518,293
415030 - Springwells Plant	10,677,310	52	11,633,403	52	10,818,137	53	10,710,960
415040 - Northeast Plant	9,004,254	30	9,483,481	30	8,943,135	30	8,860,095
415050 - Southwest Plant	7,732,722	33	6,804,605	33	6,701,220	33	6,627,929
415060 - Lake Huron Plant	10,588,072	27	11,085,481	27	10,654,571	27	10,590,172
415070 - Systems Control	1,923,611	0	0	0	0	0	0
415080 - Operational Services	687,973	0	0	0	0	0	0
415090 - Pumping Stations-Ford	536,464	0	0	0	0	0	0
415100 - Pumping Stations-East	239,169	0	0	0	0	0	0
415110 - Pumping Stations-Nortl	54,899	0	0	0	0	0	0
415120 - Pumping Stations-Wes	968,254	0	0	0	0	0	0

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Legal Budget - Water

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00088 - Water Operations Group							
415130 - Pumping Stations-Mich	181,734	0	0	0	0	0	0
415140 - Pumping Stations-Wes	190,584	0	0	0	0	0	0
415150 - Pumping Stations-Elec	241,921	0	0	0	0	0	0
415160 - Pumping Stations-Orio	209,228	0	0	0	0	0	0
415170 - Pumping Stations-Nortl	2,676,363	0	0	0	0	0	0
415180 - Pumping Stations-Adar	1,354,043	0	0	0	0	0	0
415190 - Pumping Stations-New	415,244	0	0	0	0	0	0
415200 - Pumping Stations-Fran	1,010,861	0	0	0	0	0	0
415210 - Pumping Stations-Rose	71,032	0	0	0	0	0	0
415220 - Pumping Stations-Sain	22,247	0	0	0	0	0	0
415230 - Pumping Stations-Farm	143,300	0	0	0	0	0	0
415240 - Pumping Stations-Wick	587,149	0	0	0	0	0	0
415250 - Pumping Stations-Joy I	940,346	0	0	0	0	0	0
415260 - Pumping Stations-Scho	437,953	0	0	0	0	0	0
415270 - Pumping Stations-Ypsil	481,597	0	0	0	0	0	0
415280 - Pumping Stations-Imla	1,156,864	0	0	0	0	0	0
415290 - Pumping Stations-Roch	338,473	0	0	0	0	0	0
415300 - Water Technical Servic	1,246,753	0	0	0	0	0	0
415310 - Central Yard	25,323,469	0	0	0	0	0	0
415320 - East Yard	2,944,999	0	0	0	0	0	0
415330 - West Yard	2,974,506	0	0	0	0	0	0
415340 - North Yard	2,810,794	0	0	0	0	0	0
415350 - Maintenance Heavy Re	3,050,683	0	0	0	0	0	0
415360 - Fire Hydrant Maintenar	1,327,802	0	0	0	0	0	0

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5502 - Water Operation & Maintenance							
00088 - Water Operations Group							
415370 - Central Service Facility	3,684,234	0	0	0	0	0	0
415380 - Water Production	90,227	0	0	0	0	0	0
415390 - Water Quality	2,950,088	20	2,839,827	20	2,232,614	20	2,201,865
00088 - Water Operations Group	*109,086,173*	*225*	*53,343,129*	*225*	*53,463,915*	*226*	*53,463,915*
06906 - Depreciation and Bad Debts							
417240 - Bad Debt Expense	935,605	0	0	0	0	0	0
06906 - Depreciation and Bad Debt	*935,605*	*0*	*0*	*0*	*0*	*0*	*0*
05817 - Engineering Services - Water							
413010 - Office of Assistant Dire	71,484	2	49,692	3	376,133	3	734,775
413020 - Engineering Administra	(457,922)	178	3,166,685	177	5,280,963	177	4,922,321
413030 - Field Engineering Grou	629,580	0	27,710	0	39,816	0	39,816
413040 - Water System	979,384	0	24,958	0	20,916	0	20,916
413050 - Facilities Design	97,339	0	27,459	0	20,916	0	20,916
413060 - Contracts and Grants	6,763	0	0	0	0	0	0
05817 - Engineering Services - Wa	*1,326,628*	*180*	*3,296,504*	*180*	*5,738,744*	*180*	*5,738,744*
05733 - Reserve Deposit							
417020 - Debt Service Reserve	0	0	1,794,200	0	500,000	0	500,000
05733 - Reserve Deposit	*0*	*0*	*1,794,200*	*0*	*500,000*	*0*	*500,000*
00157 - Engineering Services							
419001 - Engineering Division	(1)	0	0	0	0	0	0
00157 - Engineering Services	*(1)*	*0*	*0*	*0*	*0*	*0*	*0*
5502 - Water Operation & Maintenanc	**158,549,414**	**2,097**	**156,594,200**	**2,096**	**155,300,000**	**2,097**	**155,300,000**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5503 - Water Bond and Interest							
00163 - Debt Service and Maintenance							
417010 - Bond Principle & Intere	75,587,377	0	95,583,800	0	105,448,000	0	105,448,000
00163 - Debt Service and Maintena	*75,587,377*	*0*	*95,583,800*	*0*	*105,448,000*	*0*	*105,448,000*
5503 - Water Bond and Interest	**75,587,377**	**0**	**95,583,800**	**0**	**105,448,000**	**0**	**105,448,000**
5506 - Water Improvement & Extension							
00164 - Water System Improvements							
414170 - Purchase-Automotive	121,956	0	2,500,000	0	0	0	0
414190 - Purchase General Equi	2,617,784	0	5,000,000	0	0	0	0
417030 - Improvement and Exte	9,101,806	0	29,182,700	0	41,971,900	0	39,239,300
00164 - Water System Improvemen	*11,841,546*	*0*	*36,682,700*	*0*	*41,971,900*	*0*	*39,239,300*
5506 - Water Improvement & Extensi	**11,841,546**	**0**	**36,682,700**	**0**	**41,971,900**	**0**	**39,239,300**
5508 - Water Extraord Repair & Replmt							
00583 - Water Extraordinary Repair and Replace							
417060 - Water Extraordinary Re	0	0	734,500	0	734,500	0	734,500
00583 - Water Extraordinary Repai	*0*	*0*	*734,500*	*0*	*734,500*	*0*	*734,500*
5508 - Water Extraord Repair & Repl	**0**	**0**	**734,500**	**0**	**734,500**	**0**	**734,500**
5512 - Water Bond Series 1995							
00955 - Water Bond Fund Series 1995A							
417120 - Water Construction & r	3,565	0	0	0	0	0	0
00955 - Water Bond Fund Series 1	*3,565*	*0*	*0*	*0*	*0*	*0*	*0*
5512 - Water Bond Series 1995	**3,565**	**0**	**0**	**0**	**0**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5513 - Water Bond Fund Series 1997							
00985 - Water Revenue Bond Proceeds 97							
417130 - Water Construction & F	224,643	0	0	0	0	0	0
00985 - Water Revenue Bond Proc	*224,643*	*0*	*0*	*0*	*0*	*0*	*0*
5513 - Water Bond Fund Series 1997	**224,643**	**0**	**0**	**0**	**0**	**0**	**0**
5514 - Water Bond Fund - Series 1999							
10257 - Water Construction Bond Fund Series 19							
417135 - Water Construction Bo	379,094	0	0	0	0	0	0
10257 - Water Construction Bond F	*379,094*	*0*	*0*	*0*	*0*	*0*	*0*
5514 - Water Bond Fund - Series 199	**379,094**	**0**	**0**	**0**	**0**	**0**	**0**
5515 - Water Bond Fund Series 2001							
10647 - Water Bond Fund - Series 2001							
417145 - Water Bond Fund Serie	115,321,008	0	0	0	0	0	0
10647 - Water Bond Fund - Series 2	*115,321,008*	*0*	*0*	*0*	*0*	*0*	*0*
5515 - Water Bond Fund Series 2001	**115,321,008**	**0**	**0**	**0**	**0**	**0**	**0**
5516 - Water Bond Fund - Series 2003							
11119 - Water Bond Fund Series 2003							
417060 - Water Extraordinary Re	0	0	0	0	400,000,000	0	0
417155 - Water Bond Fund Serie	27,885,972	0	0	0	0	0	0
11119 - Water Bond Fund Series 20	*27,885,972*	*0*	*0*	*0*	*400,000,000*	*0*	*0*
5516 - Water Bond Fund - Series 200	**27,885,972**	**0**	**0**	**0**	**400,000,000**	**0**	**0**

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
5517 - Water Bond Fund Series 2005							
11487 - Water Bond Fund Series 2005							
417160 - Water Bond Fund Serie	0	0	0	0	0	0	400,000,000
11487 - Water Bond Fund Series 2(	*0*	*0*	*0*	*0*	*0*	*0*	*400,000,000*
5517 - Water Bond Fund Series 2005	**0**	**0**	**0**	**0**	**0**	**0**	**400,000,000**
TOTAPP - TOTAL APPROPRIATIONS	***389,792,619***	***2,097***	***289,595,200***	***2,096***	***703,454,400***	***2,097***	***700,721,800***

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Legal Budget - Water

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5500 - Water Bond Reserve Fund							
00758 - Water Bond Reserve							
417025 - Water Bond Reserve	2,116,782	0	0	0	0	0	0
00758 - Water Bond Reserve	*2,116,782*	*0*	*0*	*0*	*0*	*0*	*0*
5500 - Water Bond Reserve Fund	**2,116,782**	**0**	**0**	**0**	**0**	**0**	**0**
5501 - Water Receiving							
04826 - Revenue - Water Receiving							
416010 - Sale of Water City of D	244,966,335	0	275,591,200	0	294,066,400	0	291,333,800
04826 - Revenue - Water Receiving	*244,966,335*	*0*	*275,591,200*	*0*	*294,066,400*	*0*	*291,333,800*
5501 - Water Receiving	**244,966,335**	**0**	**275,591,200**	**0**	**294,066,400**	**0**	**291,333,800**
5502 - Water Operation & Maintenance							
00088 - Water Operations Group							
415360 - Fire Hydrant Maintenar	40,989	0	0	0	0	0	0
00088 - Water Operations Group	*40,989*	*0*	*0*	*0*	*0*	*0*	*0*
04827 - Revenue - Water Operation -Maintenanc							
416060 - Cash Transfer to Opera	(39,360)	0	0	0	0	0	0
04827 - Revenue - Water Operatior	*(39,360)*	*0*	*0*	*0*	*0*	*0*	*0*
5502 - Water Operation & Maintenanc	**1,629**	**0**	**0**	**0**	**0**	**0**	**0**
5503 - Water Bond and Interest							
00163 - Debt Service and Maintenance							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5503 - Water Bond and Interest							
00163 - Debt Service and Maintenance							
417010 - Bond Principle & Intere	772,810	0	2,948,100	0	1,896,000	0	1,896,000
00163 - Debt Service and Maintena	*772,810*	*0*	*2,948,100*	*0*	*1,896,000*	*0*	*1,896,000*
5503 - Water Bond and Interest	**772,810**	**0**	**2,948,100**	**0**	**1,896,000**	**0**	**1,896,000**
5506 - Water Improvement & Extension							
00164 - Water System Improvements							
417030 - Improvement and Exte	31,341	0	250,000	0	250,000	0	250,000
00164 - Water System Improvemen	*31,341*	*0*	*250,000*	*0*	*250,000*	*0*	*250,000*
5506 - Water Improvement & Extensi	**31,341**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
5508 - Water Extraord Repair & Replmt							
00583 - Water Extraordinary Repair and Replace							
417060 - Water Extraordinary Re	418,298	0	1,163,500	0	698,000	0	698,000
00583 - Water Extraordinary Repai	*418,298*	*0*	*1,163,500*	*0*	*698,000*	*0*	*698,000*
5508 - Water Extraord Repair & Replr	**418,298**	**0**	**1,163,500**	**0**	**698,000**	**0**	**698,000**
5514 - Water Bond Fund - Series 1999							
10257 - Water Construction Bond Fund Series 1							
417135 - Water Construction Bo	14,041	0	9,642,400	0	0	0	0
10257 - Water Construction Bond F	*14,041*	*0*	*9,642,400*	*0*	*0*	*0*	*0*
5514 - Water Bond Fund - Series 199	**14,041**	**0**	**9,642,400**	**0**	**0**	**0**	**0**

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Legal Budget - Water

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
5515 - Water Bond Fund Series 2001							
10647 - Water Bond Fund - Series 2001							
417145 - Water Bond Fund Serie	1,901,047	0	0	0	0	0	0
10647 - Water Bond Fund - Series 2	*1,901,047*	*0*	*0*	*0*	*0*	*0*	*0*
5515 - Water Bond Fund Series 2001	**1,901,047**	**0**	**0**	**0**	**0**	**0**	**0**
5516 - Water Bond Fund - Series 2003							
11119 - Water Bond Fund Series 2003							
417155 - Water Bond Fund Serie	1,521,594	0	0	0	406,544,000	0	0
11119 - Water Bond Fund Series 20	*1,521,594*	*0*	*0*	*0*	*406,544,000*	*0*	*0*
5516 - Water Bond Fund - Series 200	**1,521,594**	**0**	**0**	**0**	**406,544,000**	**0**	**0**
5517 - Water Bond Fund Series 2005							
11487 - Water Bond Fund Series 2005							
417160 - Water Bond Fund Serie	0	0	0	0	0	0	406,544,000
11487 - Water Bond Fund Series 20	*0*	*0*	*0*	*0*	*0*	*0*	*406,544,000*
5517 - Water Bond Fund Series 2005	**0**	**0**	**0**	**0**	**0**	**0**	**406,544,000**
TOTREV - TOTAL REVENUES	***251,743,877***	***0***	***289,595,200***	***0***	***703,454,400***	***0***	***700,721,800***

CITY OF DETROIT
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Legal Budget - Zoning Appeals Board

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00183 - Land Use Controls							
510010 - Board of Zoning Appea	786,808	16	973,276	16	1,121,736	14	911,016
00183 - Land Use Controls	*786,808*	*16*	*973,276*	*16*	*1,121,736*	*14*	*911,016*
1000 - General Fund	**786,808**	**16**	**973,276**	**16**	**1,121,736**	**14**	**911,016**
TOTAPP - TOTAL APPROPRIATIONS	***786,808***	***16***	***973,276***	***16***	***1,121,736***	***14***	***911,016***

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Legal Budget - Zoning Appeals Board

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00183 - Land Use Controls							
510010 - Board of Zoning Appea	88,241	0	120,000	0	120,000	0	120,000
00183 - Land Use Controls	*88,241*	*0*	*120,000*	*0*	*120,000*	*0*	*120,000*
1000 - General Fund	**88,241**	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**
TOTREV - TOTAL REVENUES	***88,241***	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***

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City Council Budget Presentation
Legal Budget - Zoological Institute

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00171 - General Administration							
440010 - Zoological Institute Offi	525,600	5	639,317	5	622,091	5	622,317
440020 - Contract Management	29,502	0	0	0	0	0	0
440030 - Technology & Info. Ser	171,284	1	154,964	0	75,537	0	76,326
440040 - Human Resources	(3,948)	0	132,753	0	114,107	0	82,670
440060 - Sales/Advertising	165,917	1	199,363	1	165,345	1	101,950
440070 - Public Relations	74,707	0	0	0	0	0	0
440075 - Park Rentals	0	1	85,238	1	94,229	1	88,736
440080 - Business Activities	2,237,864	8	1,943,575	8	2,637,350	8	2,478,714
00171 - General Administration	*3,200,926*	*16*	*3,155,210*	*15*	*3,708,659*	*15*	*3,450,713*
00172 - Main Zoo Operations							
440100 - Guest Relations	1,029,324	30	1,061,144	30	1,098,049	26	921,922
440110 - Security	104,040	1	470,637	1	456,809	1	455,003
440120 - Miniature Railroad	289,887	7	289,051	7	321,406	7	310,494
440130 - Grounds Maintenance	451,142	10	545,492	10	592,303	10	601,717
440140 - Horticulture	180,604	3	192,927	3	220,000	3	206,281
440150 - Buildings	1,371,056	12	1,281,264	12	1,376,251	12	1,546,247
440170 - Education	197,628	4	266,375	0	441	4	273,298
440180 - WIG	192,987	8	432,168	6	277,970	7	331,838
440190 - Veterinary Care	410,388	6	503,485	6	556,551	6	457,174
440200 - Mammals	2,036,293	40	2,173,358	40	2,156,031	37	2,136,510
440201 - Aquatic Life Support	148,369	0	0	0	0	0	0
440205 - Reptiles	0	6	381,317	6	442,690	5	319,895
440210 - Herpetology	587,624	0	0	0	0	0	0
440215 - Animal Division Specia	0	4	294,875	3	224,322	4	303,850

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00172 - Main Zoo Operations							
440220 - Birds	666,179	14	779,599	14	873,715	14	827,864
440225 - Amphibians	0	6	355,719	6	386,291	6	369,295
440230 - Animal Care Administra	393,291	1	589,449	1	638,185	1	143,398
00172 - Main Zoo Operations	*8,058,812*	*152*	*9,616,860*	*145*	*9,621,014*	*143*	*9,204,786*
00175 - Belle Isle Activities							
440240 - BIA Maintenance	460,827	0	78,090	0	78,090	0	51,290
440250 - BIA Security	25,672	0	28,546	0	28,546	0	28,546
440270 - Aquarium	146,928	7	488,180	7	538,142	7	489,629
440280 - BIZ Guest Relations	34,744	0	0	0	0	0	0
440290 - BIZ Security	208,576	0	100,000	0	42,000	0	42,000
440300 - BIZ Maintenance	73,434	0	0	0	0	0	0
440310 - BIZ Landscape	12,259	0	0	0	0	0	0
440320 - BIZ Education	69,767	5	265,293	4	206,084	4	215,688
440330 - BIZ Animal Care	925,736	6	391,953	8	331,777	2	217,086
00175 - Belle Isle Activities	*1,957,943*	*18*	*1,352,062*	*19*	*1,224,639*	*13*	*1,044,239*
1000 - General Fund	**13,217,681**	**186**	**14,124,132**	**179**	**14,554,312**	**171**	**13,699,738**
4510 - Gen Obl Bond Fund-Series 1993							
00845 - 1994 Zoo Capital Improvements							
440340 - Capital Imp. Bonds	2,313,263	0	2,200,000	0	4,450,000	0	3,450,000
00845 - 1994 Zoo Capital Improven	*2,313,263*	*0*	*2,200,000*	*0*	*4,450,000*	*0*	*3,450,000*
4510 - Gen Obl Bond Fund-Series 19	**2,313,263**	**0**	**2,200,000**	**0**	**4,450,000**	**0**	**3,450,000**
TOTAPP - TOTAL APPROPRIATIONS	***15,530,944***	***186***	***16,324,132***	***179***	***19,004,312***	***171***	***17,149,738***

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00171 - General Administration							
440060 - Sales/Advertising	45,546	0	252,000	0	131,500	0	131,500
440075 - Park Rentals	0	0	250,000	0	188,155	0	206,155
440080 - Business Activities	37,482	0	100	0	0	0	0
00171 - General Administration	*83,028*	*0*	*502,100*	*0*	*319,655*	*0*	*337,655*
00172 - Main Zoo Operations							
440090 - Concession Activities	237,556	0	623,300	0	638,300	0	672,100
440100 - Guest Relations	6,458,382	0	6,640,697	0	7,322,610	0	7,302,016
440101 - State Cultural Reimbur	947,400	0	1,166,300	0	587,800	0	587,800
440120 - Miniature Railroad	344,916	0	216,000	0	216,000	0	507,615
440170 - Education	2,596	0	35,150	0	0	0	0
440180 - WIG	1,000	0	0	0	0	0	0
440230 - Animal Care Administra	1,720	0	500	0	500	0	25,500
00172 - Main Zoo Operations	*7,993,570*	*0*	*8,681,947*	*0*	*8,765,210*	*0*	*9,095,031*
00175 - Belle Isle Activities							
440270 - Aquarium	125,884	0	110,000	0	110,000	0	155,896
440320 - BIZ Education	0	0	0	0	0	0	77,948
00175 - Belle Isle Activities	*125,884*	*0*	*110,000*	*0*	*110,000*	*0*	*233,844*
1000 - General Fund	**8,202,482**	**0**	**9,294,047**	**0**	**9,194,865**	**0**	**9,666,530**
4510 - Gen Obl Bond Fund-Series 1993							
00845 - 1994 Zoo Capital Improvements							

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	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
4510 - Gen Obl Bond Fund-Series 1993							
00845 - 1994 Zoo Capital Improvements							
440340 - Capital Imp. Bonds	2,395,635	0	2,200,000	0	4,450,000	0	3,450,000
00845 - 1994 Zoo Capital Improven	*2,395,635*	*0*	*2,200,000*	*0*	*4,450,000*	*0*	*3,450,000*
4510 - Gen Obl Bond Fund-Series 19!	**2,395,635**	**0**	**2,200,000**	**0**	**4,450,000**	**0**	**3,450,000**
TOTREV - TOTAL REVENUES	***10,598,117***	***0***	***11,494,047***	***0***	***13,644,865***	***0***	***13,116,530***

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Legal Budget - 36th District Court

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
00393 - District Court							
600010 - Direct Costs	11,583,990	31	11,546,092	31	12,453,798	31	12,022,747
00393 - District Court	*11,583,990*	*31*	*11,546,092*	*31*	*12,453,798*	*31*	*12,022,747*
00663 - 36th District Security Reimbursement							
600035 - Court Security Reimbu	4,762,935	0	5,929,184	0	5,087,731	0	6,349,469
00663 - 36th District Security Reiml	*4,762,935*	*0*	*5,929,184*	*0*	*5,087,731*	*0*	*6,349,469*
11194 - Drug Court							
600155 - Drug Court	0	0	250,000	0	250,000	0	200,000
11194 - Drug Court	*0*	*0*	*250,000*	*0*	*250,000*	*0*	*200,000*
05715 - State Transferred Functions							
600014 - District Court Operatior	0	0	0	0	0	419	28,616,608
600015 - Civil	4,365,839	97	4,368,648	97	5,208,529	0	0
600020 - Traffic	6,435,914	95	3,726,920	95	5,560,819	0	0
600025 - Docket Control	7,087,203	98	6,893,419	98	7,908,247	0	0
600033 - Probation	2,970,171	52	2,905,790	52	3,916,866	0	0
600045 - Information Services	1,893,572	33	1,852,057	33	2,633,293	0	0
600055 - Real Estate	1,103,375	19	886,511	19	1,340,463	0	0
600065 - Criminal	791,700	21	1,288,343	21	1,073,355	0	0
600070 - Chief Judge	787,054	15	1,283,738	15	1,410,830	0	0
600075 - Personnel	783,391	12	790,533	12	1,150,546	0	0
600080 - Judicial Assistant	380,070	7	446,759	7	518,336	0	0
600085 - Procurement	286,805	8	372,986	8	489,972	0	0
600090 - Fiscal Services	467,870	8	573,438	8	718,852	0	0
600095 - Central Records	233,721	5	186,328	5	301,823	0	0

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City Council Budget Presentation
Legal Budget - 36th District Court

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTAPP - TOTAL APPROPRIATIONS							
1000 - General Fund							
05715 - State Transferred Functions							
600100 - Court Administration	3,439,876	2	4,079,295	2	5,349,057	0	2,165,449
600105 - Employee Relations	356,488	5	336,956	5	339,068	0	0
05715 - State Transferred Function	*31,383,049*	*477*	*29,991,721*	*477*	*37,920,056*	*419*	*30,782,057*
1000 - General Fund	**47,729,974**	**508**	**47,716,997**	**508**	**55,711,585**	**450**	**49,354,273**
TOTAPP - TOTAL APPROPRIATIONS	***47,729,974***	***508***	***47,716,997***	***508***	***55,711,585***	***450***	***49,354,273***

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

	2002-03 Actuals	2003-04 Redbook FTE	2003-04 Redbook	2004-05 Dept Final FTE	2004-05 Dept Final Request	2004-05 Mayor's Rec. FTE	2004-05 Mayor's Budget Rec
TOTREV - TOTAL REVENUES							
1000 - General Fund							
00393 - District Court							
600010 - Direct Costs	2,703,094	0	2,143,516	0	2,181,514	0	2,252,339
00393 - District Court	*2,703,094*	*0*	*2,143,516*	*0*	*2,181,514*	*0*	*2,252,339*
05715 - State Transferred Functions							
600015 - Civil	2,641,830	0	2,050,000	0	2,999,750	0	2,999,750
600020 - Traffic	15,143,957	0	14,315,000	0	15,150,000	0	15,650,000
600055 - Real Estate	840,856	0	750,000	0	660,250	0	660,250
600065 - Criminal	0	0	40,000	0	0	0	0
600100 - Court Administration	1,213	0	190,000	0	190,000	0	190,000
05715 - State Transferred Function	*18,627,856*	*0*	*17,345,000*	*0*	*19,000,000*	*0*	*19,500,000*
1000 - General Fund	**21,330,950**	**0**	**19,488,516**	**0**	**21,181,514**	**0**	**21,752,339**
TOTREV - TOTAL REVENUES	***21,330,950***	***0***	***19,488,516***	***0***	***21,181,514***	***0***	***21,752,339***