

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	5,008,394	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance	5,008,394	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
00223 - Airport Operations	5,008,394	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
100010 - Airport Administration	3,731,691	1,030,379	1,083,104	1,083,104	1,083,104	1,083,104
100020 - Airport Maintenance	1,276,703	1,317,358	1,334,354	1,334,354	1,334,354	1,334,354
12 - Office of Budget	(1,646)	-	-	-	-	-
1000 - General Fund	(1,646)	-	-	-	-	-
00226 - Budget Department Operations	(1,646)	-	-	-	-	-
120010 - Budget Operations	(1,646)	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	41,240,779	30,365,791	30,013,803	28,664,798	28,720,039	28,780,134
1000 - General Fund	2,679,983	3,385,791	1,336,996	1,137,378	1,153,453	1,173,598
12146 - BSEED Business License Center	804,036	646,195	757,601	547,779	555,120	564,648
130365 - Business License Center	804,036	646,195	757,601	547,779	555,120	564,648
13161 - BSEED Environmental Affairs	1,875,947	2,739,596	579,395	589,599	598,333	608,950
130370 - Environmental Affairs	460,716	534,139	579,395	589,599	598,333	608,950
130372 - Environmental Enforcement	1,415,231	2,205,457	-	-	-	-
2114 - Environmental Affairs Grants	57,137	-	-	-	-	-
14108 - Environmental Assess Riverside Park	46,886	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	46,886	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	10,251	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	10,251	-	-	-	-	-
2490 - Construction Code Fund	38,503,659	26,980,000	26,268,570	25,042,000	25,042,000	25,042,000
10814 - BSEED Administration	22,848,619	7,327,151	8,190,672	7,144,797	7,144,797	7,144,797
130310 - BSEED Administration	22,756,064	7,327,151	8,190,672	7,144,797	7,144,797	7,144,797
130312 - BSEED Plan Review	92,555	-	-	-	-	-
10815 - BSEED Mechanical	7,535,767	9,917,565	8,198,325	9,019,706	9,019,706	9,019,706
130340 - BSEED Mechanical	3,874,327	5,786,655	4,663,593	4,888,756	4,888,756	4,888,756
130345 - BSEED Housing Inspections	1,108,268	1,391,943	1,286,244	1,438,564	1,438,564	1,438,564
130346 - BSEED Buildings	2,371,452	2,454,874	1,992,118	2,416,805	2,416,805	2,416,805

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130347 - BSEED Zoning	181,719	284,093	256,370	275,581	275,581	275,581
11110 - BSEED Property Maintenance Code	5,925,276	7,546,455	8,151,061	6,730,822	6,730,822	6,730,822
130320 - Property Maintenance Enforcement	4,339,191	6,064,178	6,814,716	5,278,204	5,278,204	5,278,204
130321 - Dangerous Building Administration	1,586,086	1,482,277	1,336,345	1,452,618	1,452,618	1,452,618
13162 - BSEED Construction	2,193,997	2,188,829	1,728,512	2,146,675	2,146,675	2,146,675
130375 - BSEED Permits	297,513	267,765	125,476	247,309	247,309	247,309
130376 - Plan Review	1,328,211	1,286,930	1,111,317	1,254,348	1,254,348	1,254,348
130377 - Development Resource Center - One Stop Shop Plan	568,272	634,134	491,719	645,018	645,018	645,018
3401 - Solid Waste Management	-	-	2,408,237	2,485,420	2,524,586	2,564,536
12396 - DPW Solid Waste Management	-	-	2,408,237	2,485,420	2,524,586	2,564,536
130372 - Environmental Enforcement	-	-	2,408,237	2,485,420	2,524,586	2,564,536
16 - Detroit Demolition Department	-	-	9,651,609	-	-	-
1003 - Blight Remediation Fund	-	-	9,651,609	-	-	-
21200 - Detroit Demolition	-	-	9,651,609	-	-	-
160020 - Residential Demolition	-	-	9,651,609	-	-	-
18 - Debt Service	47,201,002	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	47,201,002	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
00212 - Debt Service General Bond Redemption	47,201,002	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
180010 - General Bond Redemption	47,201,002	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
19 - Department of Public Works	187,373,362	150,776,804	145,803,254	154,022,490	155,135,352	155,656,157
1000 - General Fund	3,107,547	3,439,804	2,988,673	3,280,102	3,318,544	3,367,443
00028 - DPW Administration	1,938,722	1,832,387	1,517,767	1,662,350	1,686,975	1,712,092
190100 - Public Works Administration	1,938,722	1,832,387	1,517,767	1,662,350	1,686,975	1,712,092
00910 - DPW City Engineer	1,168,825	1,607,417	1,470,906	1,617,752	1,631,569	1,655,351
190709 - Building & Bridge Inspection	7,098	-	-	-	-	-
191701 - General Inspection	1,140,268	1,607,417	1,470,906	1,617,752	1,631,569	1,655,351
191704 - City Engineering Seasonals	21,458	-	-	-	-	-
2111 - Dept. of Public Works Grants Fund	(400,456)	-	-	-	-	-
14028 - LINK Detroit _ TIGER Grant	(400,456)	-	-	-	-	-

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194001 - LINK Detroit _ TIGER Grant	(400,456)	-	-	-	-	-
3301 - Major Street	116,327,615	90,796,000	91,545,443	96,386,933	96,750,519	96,862,375
04189 - Major Street Fund Capital	31,874,472	25,947,300	31,747,281	37,234,522	37,290,213	37,088,015
190007 - Contribution to DDOT Operations	-	-	-	20,000,000	20,000,000	20,000,000
190815 - Roads-Bridges City Parks	32,000	-	-	-	-	-
190816 - Highway Bridges	1,441,191	-	-	-	-	-
190820 - Traffic Control Improvement	1,495,258	-	-	-	-	-
190825 - Trunkline Improvement	1,090,321	-	-	-	-	-
191111 - Grants - Department of Public Works	8,909,098	-	-	-	-	-
193850 - Street Fund Capital	1,472,370	25,947,300	31,747,281	17,234,522	17,290,213	17,088,015
193863 - DPW _ District Maintenance Building	211,676	-	-	-	-	-
193871 - Street Resurfacing Contract	14,384,458	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	2,838,100	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations	39,105,805	59,687,727	43,969,250	44,153,556	44,461,451	44,775,505
193800 - G&W Tax Revenue-Major	3,342,436	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	4,120,216	10,195,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	2,438,059	1,648,320	2,556,249	2,556,249	2,556,249	2,556,249
193822 - DPW Street Maintenance	16,972,501	24,415,401	17,712,281	15,767,397	15,910,203	16,055,865
193825 - Transportation Planning	2,060,329	3,564,466	2,333,396	2,911,117	2,955,282	3,000,331
193826 - Transportation-Signs & Markings	2,364,394	3,634,995	2,643,205	3,075,669	3,106,528	3,138,004
193830 - City Engineers	4,349,817	6,567,060	5,731,946	6,850,951	6,941,016	7,032,883
193832 - DPW Snow & Ice Removal	130,061	5,158,070	5,158,048	5,158,048	5,158,048	5,158,048
193840 - Admin. Charges	3,327,992	4,504,415	7,834,125	7,834,125	7,834,125	7,834,125
13577 - DPW Link Detroit Multi-Modal Enhancement Project	62,982	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	62,982	-	-	-	-	-
13627 - DPW 12-5344 Hot Mix Asphalt Cold Milling	(28)	-	-	-	-	-
193333 - Hot Mix Asphalt Cold Milling Resurf Job 116322	(28)	-	-	-	-	-

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Cost Center # - Cost Center Name						
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	694	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119308	694	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	(137,845)	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	(137,845)	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaining Wall	205	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	205	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	30	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	30	-	-	-	-	-
13817 - Inner Circle Greenway	4,430,000	-	-	-	-	-
193353 - Inner Circle Greenway	4,430,000	-	-	-	-	-
13827 - AG 14_5086 660 Miles Pavement Marking JN123175	365	-	-	-	-	-
193354 - AG 14_5086 660 Miles Pavement Marking JN 123175	365	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 169 JN123176	298	-	-	-	-	-
193358 - AG 14_5208 Pavement Marking JN 123176	298	-	-	-	-	-
13831 - AG 14_5209 HMA Resurfacing locations JN 123844	8,617	-	-	-	-	-
193357 - AG 14_5209 HMA Resurfacing 6 Locations JN 123844	8,617	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Construction Operation	23,548	-	-	-	-	-
193359 - M_1 Rail Construction, O & M Agreement	23,548	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	(19,763)	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	(19,763)	-	-	-	-	-
13849 - DPW Livernois Streetscape	477,784	-	-	-	-	-
193363 - Livernois Streetscape	477,784	-	-	-	-	-
13850 - DPW Mark Avenue Bridge St Jean to Algonquin	210	-	-	-	-	-
193364 - Mack Avenue Bridge St Jean to Algonquin	210	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	349,544	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	349,544	-	-	-	-	-
14114 - 14114-Appropriation	15,297	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	15,297	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	5,815	-	-	-	-	-

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Cost Center # - Cost Center Name						
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	5,815	-	-	-	-	-
14123 - 14123-Appropriation	(202)	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	(202)	-	-	-	-	-
20127 - 20127-Appropriation	(64,416)	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	(64,416)	-	-	-	-	-
20280 - 2016 Federal Aid Projects	8,027,917	-	-	-	-	-
191111 - Grants - Department of Public Works	6,194,780	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job	27,394	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,207,412	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	(104)	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	536,858	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	74	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	61,503	-	-	-	-	-
20453 - Major Street Improvement Bond 2017	32,166,287	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
193337 - Major Street Bond Capital Projects	32,166,287	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
3302 - Local Streets	21,059,718	-	-	-	-	-
04190 - Local Street Fund - Capital	7,206,111	-	-	-	-	-
190870 - Local Street Fund Equipment	286,016	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	6,920,095	-	-	-	-	-
06425 - Local Street Fund - Operations	13,853,607	-	-	-	-	-
190860 - Local Mowing & Tree Trimming	3,643,725	-	-	-	-	-
190862 - Local Street Maintenance	9,145,713	-	-	-	-	-
190867 - Administration Charges	953,293	-	-	-	-	-
190869 - Local Streets City Engineering	24,658	-	-	-	-	-
190870 - Local Street Fund Equipment	86,218	-	-	-	-	-
3305 - PA 48 2002	2,321,463	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	2,321,463	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	2,321,463	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	44,957,475	53,541,000	48,269,138	51,355,455	52,066,289	52,426,339

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12396 - DPW Solid Waste Management	34,725,464	41,902,468	37,988,193	41,004,236	41,707,606	42,060,043
190410 - Solid Waste Management	34,725,464	41,902,468	37,988,193	41,004,236	41,707,606	42,060,043
13143 - DPW Greater Detroit Resource Recovery Authority (GDI	10,232,012	11,638,532	10,280,945	10,351,219	10,358,683	10,366,296
190422 - Greater Detroit Resource Recovery Authority (GDRR/	10,232,012	11,638,532	10,280,945	10,351,219	10,358,683	10,366,296
20 - Detroit Department of Transportation	168,091,557	140,256,000	130,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	126,424,043	127,256,000	117,007,930	124,422,930	124,846,930	125,278,930
00146 - DDOT Departmental Operations	13,875,977	18,481,141	18,890,803	19,468,352	19,468,352	19,468,352
200010 - DDOT Administration	2,293,071	2,906,818	1,727,932	2,111,301	2,111,301	2,111,301
200011 - DDOT Strategic Planning Division	105,956	1,757,814	1,697,200	1,740,664	1,740,664	1,740,664
200020 - DDOT Compliance	-	-	507,851	513,246	513,246	513,246
200030 - DDOT Marketing	-	-	769,646	776,138	776,138	776,138
200040 - DDOT Mobility Innovation	-	-	467,393	470,091	470,091	470,091
200070 - DDOT Management Information Services	1,036,772	1,862,637	1,631,437	1,631,437	1,631,437	1,631,437
200090 - DDOT Finance	8,312,845	10,015,001	10,902,215	10,902,215	10,902,215	10,902,215
200110 - DDOT Customer Programs & Communications	814,897	1,159,009	407,267	543,398	543,398	543,398
200140 - DDOT Human Resources	731,132	779,862	779,862	779,862	779,862	779,862
200150 - DDOT Purchase & Contract Administration	111,061	-	-	-	-	-
200290 - DDOT Materials Management	14,321	-	-	-	-	-
200760 - DDOT Current Claims	455,922	-	-	-	-	-
00149 - DDOT Plant Maintenance	13,008,518	12,851,140	12,255,433	12,559,406	12,559,406	12,559,406
200170 - DDOT Building Maintenance	8,635,231	7,492,940	7,066,609	7,148,310	7,148,310	7,148,310
200230 - DDOT Risk Management	4,373,287	5,358,200	5,188,824	5,411,096	5,411,096	5,411,096
00150 - DDOT Vehicle Maintenance	20,094,217	25,029,311	23,343,897	24,174,540	24,174,540	24,174,540
200280 - DDOT Vehicle Maintenance	14,153,570	17,000,691	16,716,880	17,415,843	17,415,843	17,415,843
200290 - DDOT Materials Management	5,940,646	8,028,620	6,627,017	6,758,697	6,758,697	6,758,697
00151 - DDOT Transportation	64,574,338	58,894,408	50,517,797	56,220,632	56,644,632	57,076,632
200300 - DDOT Vehicle Operation	49,146,228	43,894,408	39,517,797	41,220,632	41,644,632	42,076,632
200310 - DDOT ADA Transportation Services	8,916,179	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200330 - DDOT Service Development	11,932	-	-	-	-	-

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200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	2,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
20396 - Shoemaker Building Repair	2,870,993	-	-	-	-	-
200090 - DDOT Finance	2,870,993	-	-	-	-	-
5303 - Transportation Grants Fund	41,667,514	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	6,111,744	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	4,180,434	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	294,254	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	1,637,056	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	2,383,473	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT Bt	2,383,473	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	(75)	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	(75)	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	37,288	-	-	-	-	-
207014 - Job Access_ Service Operation_207014	2,302	-	-	-	-	-
207016 - Job Access_ Mobility Management_207016	34,986	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	63,163	-	-	-	-	-
207019 - Job Access_ Mobility Management_207019	63,163	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	352,563	-	-	-	-	-
207021 - Job Access_ Program Administration_207021	147,810	-	-	-	-	-
207022 - Job Access_ Mobility Management_207022	197,458	-	-	-	-	-
207024 - Job Access_ Support Equipments	7,294	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	89,640	-	-	-	-	-
207030 - New Freedom_ Mobility Management_207030	89,640	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	243,503	-	-	-	-	-
207033 - New Freedom_ Buy Vans for Expansion_207033	216,307	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207034 - New Freedom _ Support Equipments_207034	27,196	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	909,186	-	-	-	-	-
201111 - DDOT Grants	669,409	-	-	-	-	-
207036 - New Freedom _ Service Operation_207036	32,951	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	86,797	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	120,030	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	183,582	-	-	-	-	-
207055 - Computer Equipments_207055	183,582	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	244,299	-	-	-	-	-
207070 - Preventive Maintenance	244,299	-	-	-	-	-
13888 - FY12	1,110,146	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	597,351	-	-	-	-	-
207079 - Service_Support Vehicles	4,394	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	163,809	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	344,593	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	167,012	-	-	-	-	-
207092 - Comprehensive Planning	167,012	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	597,128	-	-	-	-	-
207090 - Employee Education/Training	5,507	-	-	-	-	-
207092 - Comprehensive Planning	516,402	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	75,219	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	64,594	-	-	-	-	-
207096 - Program Support Administration	64,594	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	968,017	-	-	-	-	-
207110 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	240,416	-	-	-	-	-
207111 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	727,600	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	21,429,225	-	-	-	-	-
201111 - DDOT Grants	21,429,225	-	-	-	-	-
20296 - FY17 SEMGOG Unified Works Program Grant 17006	20,515	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	20,515	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	5,934,449	-	-	-	-	-
201111 - DDOT Grants	5,934,449	-	-	-	-	-
20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUD'	374,063	-	-	-	-	-
201111 - DDOT Grants	374,063	-	-	-	-	-
20572 - SEMCOG Grant	384,000	-	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	-	384,000	384,000	384,000	384,000
20617 - Specialized Services Grant	-	-	351,853	351,853	351,853	351,853
201111 - DDOT Grants	-	-	351,853	351,853	351,853	351,853
23 - Office of the Chief Financial Officer	43,828,266	60,954,742	52,535,329	57,140,132	57,596,616	58,320,384
1000 - General Fund	48,849,567	60,169,823	52,186,938	57,140,132	57,596,616	58,320,384
00058 - OCFO Office of the Chief Financial Officer	1,808,613	1,729,002	1,330,943	1,455,327	1,465,936	1,486,957
230010 - OCFO Administration	1,564,775	1,729,002	1,330,943	1,455,327	1,465,936	1,486,957
230135 - Office of Development and Grants	243,838	-	-	-	-	-
00059 - OCFO Office of Budget	2,663,100	3,303,811	2,979,745	3,380,630	3,397,312	3,444,928
230137 - Budget Development & Execution	2,371,712	2,351,818	1,577,287	1,865,515	1,861,669	1,888,346
230138 - ERP Transition & Implementation	291,388	476,506	383,080	454,324	461,999	469,828
230139 - Forecasting & Economic Analysis	-	475,487	1,019,378	1,060,791	1,073,644	1,086,754
00060 - OCFO Office of the Assessor	6,563,067	7,101,003	5,810,111	6,803,974	6,840,863	6,926,428
230120 - Valuation & Field Operations	3,843,123	4,094,593	3,553,367	4,166,907	4,172,580	4,219,167
230121 - CBD & Major Buildings Valuation	621,962	363,220	-	-	-	-
230122 - Special Processing Division	1,030,233	1,517,611	1,443,793	1,650,372	1,668,853	1,692,802
230123 - GIS/Land Maintenance Division	1,067,749	1,125,579	812,951	986,695	999,430	1,014,459
00061 - OCFO Office of Contracting & Procurement	4,191,256	5,946,144	5,018,495	5,304,695	5,367,406	5,446,670
230080 - Procurement	3,904,792	5,121,763	4,348,605	4,623,843	4,675,372	4,743,231
230081 - Compliance & Audit Division	152,249	387,350	428,717	435,701	442,826	450,093
230082 - Procurement Policies & Procedures	134,215	437,031	241,173	245,151	249,208	253,346
00063 - OCFO Office of the Treasury	11,874,865	15,104,979	15,028,370	16,250,076	16,329,364	16,440,837
230070 - Treasury	5,007,680	3,639,150	2,223,809	2,414,628	2,402,824	2,421,384

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230071 - Tax Policy & Compliance	3,166,739	6,925,413	6,804,233	7,045,065	7,056,429	7,068,020
230072 - Property Tax Branch	484,105	643,264	522,089	699,369	709,495	719,823
230073 - Revenue Collections Branch	873,415	1,229,620	1,606,404	1,842,877	1,867,253	1,892,116
230074 - Detroit Taxpayer Service Center	1,059,443	880,287	886,243	999,802	1,013,120	1,026,705
230075 - Debt Management	357,939	230,019	362,651	403,141	408,853	414,680
230076 - Cash Forecast	240,668	-	-	-	-	-
230077 - Cash Management	535,417	1,079,099	2,236,392	2,394,041	2,412,615	2,431,560
230078 - Cashier	149,460	-	-	-	-	-
230079 - Tax Accounting	-	478,127	386,549	451,153	458,775	466,549
00245 - OCFO Office of the Controller	7,979,676	9,922,019	6,475,600	7,218,861	7,298,952	7,406,143
230030 - Accounts Payable	595,943	739,210	432,617	501,357	506,331	513,953
230060 - Payroll Audit	1,681,285	1,904,962	1,560,867	1,781,022	1,805,966	1,833,959
230100 - Risk Management	927,235	649,768	1,232,716	1,420,195	1,436,927	1,459,093
230130 - General Accounting	1,478,706	1,640,834	1,200,507	1,343,111	1,357,216	1,376,703
230131 - Financial Reporting	1,581,003	2,347,225	1,625,036	1,706,082	1,717,527	1,739,401
230133 - Grant Accounting	1,268,103	2,049,167	-	-	-	-
230136 - Bank Reconciliation	447,400	590,853	423,857	467,094	474,985	483,034
13909 - OCFO Office of Development and Grants	2,555,943	3,695,105	3,180,020	3,486,305	3,516,092	3,566,873
230135 - Office of Development and Grants	2,555,943	3,695,105	3,180,020	3,486,305	3,516,092	3,566,873
14057 - OCFO Office of Departmental Financial Services	9,735,279	11,483,791	11,023,677	11,688,917	11,820,749	12,017,539
230133 - Grant Accounting	-	-	1,223,310	1,243,850	1,264,801	1,286,171
230201 - ODFS - Public Safety Police	1,209,460	1,288,435	1,206,657	1,228,903	1,249,268	1,270,040
230202 - ODFS - Public Infrastructure	1,692,261	2,151,746	1,636,703	1,875,592	1,906,778	1,938,588
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,133,970	2,265,055	2,015,968	2,132,568	2,168,510	2,205,170
230204 - ODFS - Government Operations	844,700	943,694	918,180	958,951	974,022	990,436
230205 - ODFS - Legislative Operations	893,082	1,206,603	1,013,125	1,055,827	1,073,647	1,091,823
230208 - ODFS - Administration	889,158	1,556,901	1,067,048	1,192,944	1,149,751	1,166,976
230209 - ODFS - Public Space	1,172,826	1,122,917	1,113,670	1,136,198	1,155,307	1,174,798
230211 - ODFS - Public Safety - Fire	899,822	948,440	829,016	864,084	878,665	893,537

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14058 - OCFO Office of Program & Performance Management	1,477,768	1,883,969	1,339,977	1,551,347	1,559,942	1,584,009
230206 - Program & Performance Management	1,232,570	1,332,606	983,996	1,113,362	1,115,065	1,132,101
230207 - ERP Division	245,198	551,363	355,981	437,985	444,877	451,908
1003 - Blight Remediation Fund	-	757,419	348,391	-	-	-
00061 - OCFO Office of Contracting & Procurement	-	475,924	171,422	-	-	-
230080 - Procurement	-	475,924	171,422	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	281,495	176,969	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	281,495	176,969	-	-	-
3100 - Quality of Life – Special Revenue	(5,009,069)	-	-	-	-	-
00058 - OCFO Office of the Chief Financial Officer	(6,569,880)	-	-	-	-	-
230010 - OCFO Administration	(6,569,880)	-	-	-	-	-
13824 - Exit Financing	1,560,812	-	-	-	-	-
230010 - OCFO Administration	88,770	-	-	-	-	-
230060 - Payroll Audit	728,018	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	58,070	-	-	-	-	-
230080 - Procurement	24,742	-	-	-	-	-
230120 - Valuation & Field Operations	165,841	-	-	-	-	-
230207 - ERP Division	495,371	-	-	-	-	-
3601 - General Grants	(12,232)	-	-	-	-	-
13824 - Exit Financing	(12,232)	-	-	-	-	-
230060 - Payroll Audit	(12,232)	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	27,500	-	-	-	-
00059 - OCFO Office of Budget	-	5,000	-	-	-	-
230137 - Budget Development & Execution	-	5,000	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	-	17,500	-	-	-	-
230080 - Procurement	-	17,500	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	5,000	-	-	-	-
230208 - ODFS - Administration	-	5,000	-	-	-	-
24 - Detroit Fire Department	122,411,044	122,424,554	122,458,387	124,177,972	125,568,166	127,404,363

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
1000 - General Fund	120,011,512	122,340,554	121,861,234	123,580,819	124,971,013	126,807,210
00064 - Fire Executive Management & Support	7,138,381	5,867,031	5,496,914	5,657,811	5,299,433	5,352,088
240010 - Fire Department Administration	4,348,876	3,888,914	3,428,679	3,562,572	3,176,649	3,201,208
240020 - Fire Community Relations	501,095	487,997	479,135	486,997	495,017	503,197
240100 - Fire Legal & Labor	203,525	204,544	185,877	188,949	192,082	195,278
240120 - Fire Facilities Management	100,000	62,843	47,843	47,843	47,843	47,843
240220 - Fire Training	1,984,885	1,222,733	1,355,380	1,371,450	1,387,842	1,404,562
00065 - Fire Ordinance Enforcement	5,759,025	5,348,069	5,144,725	5,238,108	5,311,643	5,386,649
240240 - Fire Marshal Administration	2,209,691	2,258,574	2,226,392	2,277,684	2,308,287	2,339,502
240250 - Fire Marshal Inspection	1,373,794	1,024,030	908,272	923,269	938,566	954,169
240260 - Fire Marshal Arson Investigation	2,162,163	2,065,465	2,010,061	2,037,155	2,064,790	2,092,978
240290 - Fire Marshal General Office	13,377	-	-	-	-	-
00067 - Fire Emergency Medical Services	23,965,749	26,318,992	22,450,053	22,758,949	23,048,343	23,343,524
240320 - E.M.S. Administration	4,967,912	6,489,601	6,474,790	6,539,187	6,593,361	6,648,619
240340 - E.M.S. Field Operations	18,646,739	19,302,501	15,509,414	15,732,832	15,960,720	16,193,164
240350 - E.M.S. Training	351,098	526,890	465,849	486,930	494,262	501,741
00715 - Fire Vehicle Management & Supply	856,095	557,492	1,022,371	1,046,309	1,053,994	1,061,832
240105 - Fire Apparatus Repair	65,417	60,623	-	-	-	-
240110 - Fire Apparatus Stores	790,678	496,869	536,517	555,470	558,069	560,720
240205 - Fireboat Marine Operations	-	-	485,854	490,839	495,925	501,112
00718 - Fire Fighting Operations	76,839,824	77,710,489	80,973,870	82,031,318	83,332,753	84,660,217
240191 - Fire Fighting Administration	3,110,173	5,398,378	4,625,712	4,616,398	4,684,944	4,754,861
240195 - Fire Fighting Operations	73,285,197	72,022,435	76,348,158	77,414,920	78,647,809	79,905,356
240205 - Fireboat Marine Operations	433,083	289,676	-	-	-	-
240500 - FS - 111 Montcalm E1 T2	11,109	-	-	-	-	-
240501 - FS - 433 W Alexandrine E5 L20 S2	851	-	-	-	-	-
240502 - FS - 3050 Russell L1 Hazmat	(590)	-	-	-	-	-
00760 - Fire Communications & Systems Support	3,525,887	3,573,641	3,659,465	3,700,356	3,742,066	3,784,609
240065 - Fire Communications Administration	531,710	568,245	661,836	668,982	676,271	683,705

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240075 - Fire Communications Dispatch	2,130,602	2,450,999	2,328,126	2,361,871	2,396,292	2,431,401
240080 - Fire Systems Support	863,574	554,397	669,503	669,503	669,503	669,503
00965 - Fire Environmental Response Hazard Material	124,376	130,000	180,000	180,000	180,000	180,000
240400 - Hazardous Material Incident Mitigation	124,376	130,000	180,000	180,000	180,000	180,000
10151 - Fire Casino Municipal Services Fire	1,802,176	2,834,840	2,933,836	2,967,968	3,002,781	3,038,291
241000 - Casinos - Fire Fighting	183,922	906,651	1,024,764	1,041,889	1,059,356	1,077,173
241010 - Casinos - Fire Marshal	596,032	508,370	567,917	577,652	587,582	597,711
241015 - Casinos - EMS	1,022,223	1,419,819	1,341,155	1,348,427	1,355,843	1,363,407
2102 - Fire Grants Fund	2,079,646	84,000	597,153	597,153	597,153	597,153
20125 - 2014 Assistance to Firefighters Grant	603,820	-	-	-	-	-
241111 - Fire Grants	603,820	-	-	-	-	-
20378 - Fire Grants and Appn	-	84,000	-	-	-	-
241111 - Fire Grants	-	84,000	-	-	-	-
20429 - FY16 AFG Operations and Safety	1,106,908	-	-	-	-	-
241111 - Fire Grants	1,106,908	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	209,765	-	-	-	-	-
241111 - Fire Grants	209,765	-	-	-	-	-
20565 - FY18 ATPA 04-19	159,152	-	-	-	-	-
241111 - Fire Grants	159,152	-	-	-	-	-
20756 - 2019 Port Security Grant - Grantor Homeland.	-	-	297,153	297,153	297,153	297,153
241111 - Fire Grants	-	-	297,153	297,153	297,153	297,153
20757 - 2019 AFG - Grantor - FEMA- Health and Wellness	-	-	300,000	300,000	300,000	300,000
241111 - Fire Grants	-	-	300,000	300,000	300,000	300,000
3100 - Quality of Life – Special Revenue	311,666	-	-	-	-	-
13824 - Exit Financing	311,666	-	-	-	-	-
240010 - Fire Department Administration	311,666	-	-	-	-	-
3601 - General Grants	8,220	-	-	-	-	-
13718 - Fire 2013 Safer Grant (General)	8,220	-	-	-	-	-
246002 - 2013 Safer Grant	8,220	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
25 - Detroit Health Department	35,755,915	39,392,148	41,410,471	42,590,269	43,590,426	44,642,224
1000 - General Fund	8,966,542	12,667,628	13,293,021	13,629,295	13,760,622	13,917,527
00068 - Health Department Administration	5,587,145	7,391,701	7,672,026	7,861,706	7,939,774	8,037,255
250010 - Health Administration	2,083,175	1,959,692	1,864,908	1,921,447	1,947,127	1,978,421
250020 - Maternal & Child Health	2,180,188	3,115,972	2,580,695	2,667,112	2,694,494	2,722,424
250030 - Health Data Management	40,503	327,651	390,801	396,313	401,935	407,670
250040 - Health Special Projects	292,062	276,541	253,506	257,715	262,008	266,387
250050 - Health Quality & Accreditation	26,239	-	151,544	154,050	156,605	159,211
250060 - Health Operations	455,713	1,140,905	1,237,528	1,245,145	1,252,913	1,260,837
250070 - Community Health Services	-	65,365	721,308	731,381	729,156	739,637
250080 - Clinical Services	509,266	505,575	471,736	488,543	495,536	502,668
10893 - Health Department Animal Care	1,816,443	3,286,394	3,688,853	3,786,135	3,810,016	3,839,474
250645 - Detroit Animal Care	1,816,443	3,286,394	3,688,853	3,786,135	3,810,016	3,839,474
10894 - Community & Industrial Hygiene	227,330	478,561	495,708	503,310	511,064	518,973
250646 - Community & Industrial Hygiene	227,128	478,561	495,708	503,310	511,064	518,973
250647 - Food Sanitation	202	-	-	-	-	-
10895 - Food Sanitation	1,335,624	1,510,972	1,436,434	1,478,144	1,499,768	1,521,825
250645 - Detroit Animal Care	(7,183)	-	-	-	-	-
250647 - Food Sanitation	1,342,808	1,510,972	1,436,434	1,478,144	1,499,768	1,521,825
13975 - HRD Planning and Development Restructuring Projects	(0)	-	-	-	-	-
250010 - Health Administration	(0)	-	-	-	-	-
1003 - Blight Remediation Fund	458,445	-	-	-	-	-
20253 - Blight Remediation Projects	458,445	-	-	-	-	-
257001 - Health Lead Remediation Grant Match Funding	458,445	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	379,661	-	-	-	-	-
20417 - Health & Emissions Monitoring	379,661	-	-	-	-	-
250010 - Health Administration	379,661	-	-	-	-	-
2104 - Health Grants Fund	25,941,777	26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
13937 - HOPWA Aids Housing 6_2015_13937	631,738	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
258851 - HOPWA Aids housing 6_2015	631,738	-	-	-	-	-
20143 - 20143-Appropriation	(894)	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	(894)	-	-	-	-	-
20150 - 20150-Appropriation	167,638	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	167,638	-	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	40,413	-	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	40,413	-	-	-	-	-
20353 - WIC Resident Services 9/2018	1,343,788	-	-	-	-	-
251111 - Health Grants	1,343,788	-	-	-	-	-
20354 - WIC Breastfeeding 9/2018	69,763	-	-	-	-	-
251111 - Health Grants	69,763	-	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	112,248	-	-	-	-	-
251111 - Health Grants	112,248	-	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	(6,915)	-	-	-	-	-
251111 - Health Grants	(6,915)	-	-	-	-	-
20358 - ELPHS Other 9/2018	455,166	-	-	-	-	-
251111 - Health Grants	455,166	-	-	-	-	-
20359 - Bioterrorism Emerg Prep 9/2018	58,761	-	-	-	-	-
251111 - Health Grants	58,761	-	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	65,079	-	-	-	-	-
251111 - Health Grants	65,079	-	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	193,100	-	-	-	-	-
251111 - Health Grants	193,100	-	-	-	-	-
20364 - HIV Intergrated Planning 9/2018	71,042	-	-	-	-	-
251111 - Health Grants	71,042	-	-	-	-	-
20365 - Immunization Action Plan 9/2018	127,290	-	-	-	-	-
251111 - Health Grants	127,290	-	-	-	-	-
20366 - Infant Safe Sleep 9/2018	58,989	-	-	-	-	-
251111 - Health Grants	58,989	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20367 - Local Maternal & Child Hlth 9/2018	684,018	-	-	-	-	-
251111 - Health Grants	684,018	-	-	-	-	-
20368 - Local Tobbacco Reduction 9/2018	10,864	-	-	-	-	-
251111 - Health Grants	10,864	-	-	-	-	-
20369 - Hearing-MDCH 9/2018	37,234	-	-	-	-	-
251111 - Health Grants	37,234	-	-	-	-	-
20370 - Vision-MDCH 9/2018	46,094	-	-	-	-	-
251111 - Health Grants	46,094	-	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	7,245,970	-	-	-	-	-
251111 - Health Grants	7,245,970	-	-	-	-	-
20403 - FY 18 HIV Data to Care	113,166	-	-	-	-	-
251111 - Health Grants	113,166	-	-	-	-	-
20404 - FY 18 Ryan White MAI	32,477	-	-	-	-	-
251111 - Health Grants	32,477	-	-	-	-	-
20406 - FY 18 West Nile Virus	6,763	-	-	-	-	-
251111 - Health Grants	6,763	-	-	-	-	-
20407 - FY 18 ZIKA Virus Community Support	(1,246)	-	-	-	-	-
251111 - Health Grants	(1,246)	-	-	-	-	-
20408 - FY18 ZIKA Virus Mosquito Surveillance	(1,210)	-	-	-	-	-
251111 - Health Grants	(1,210)	-	-	-	-	-
20409 - FY 18 Climate Health Adaptation	13,556	-	-	-	-	-
251111 - Health Grants	13,556	-	-	-	-	-
20455 - WIC Resident Services 9/2019	3,535,790	-	-	-	-	-
251111 - Health Grants	3,535,790	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	99,212	-	-	-	-	-
251111 - Health Grants	99,212	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	133,505	-	-	-	-	-
251111 - Health Grants	133,505	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	110,067	-	-	-	-	-

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	110,067	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,378,827	-	-	-	-	-
251111 - Health Grants	2,378,827	-	-	-	-	-
20460 - Bioterrorism Emerg Prep 9/2019	174,896	-	-	-	-	-
251111 - Health Grants	174,896	-	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	156,662	-	-	-	-	-
251111 - Health Grants	156,662	-	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	400,742	-	-	-	-	-
251111 - Health Grants	400,742	-	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	2,552	-	-	-	-	-
251111 - Health Grants	2,552	-	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	338,272	-	-	-	-	-
251111 - Health Grants	338,272	-	-	-	-	-
20465 - Immunization Action Plan 9/2019	198,863	-	-	-	-	-
251111 - Health Grants	198,863	-	-	-	-	-
20466 - Infant Safe Sleep 9/2019	66,725	-	-	-	-	-
251111 - Health Grants	66,725	-	-	-	-	-
20467 - Local Maternal & Child Hlth 9/2019	993,628	-	-	-	-	-
251111 - Health Grants	993,628	-	-	-	-	-
20468 - Hearing 9/2019	218,368	-	-	-	-	-
251111 - Health Grants	218,368	-	-	-	-	-
20469 - Vision 9/2019	213,792	-	-	-	-	-
251111 - Health Grants	213,792	-	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	43,378	-	-	-	-	-
251111 - Health Grants	43,378	-	-	-	-	-
20471 - West Nile Virus 9/2019	4,721	-	-	-	-	-
251111 - Health Grants	4,721	-	-	-	-	-
20475 - Loca Tobacco Reduction 9/2019	15,891	-	-	-	-	-
251111 - Health Grants	15,891	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20476 - HIV Emerg Supp Relief 2/2020	2,650,563	-	-	-	-	-
251111 - Health Grants	2,650,563	-	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	2,079,736	-	-	-	-	-
251111 - Health Grants	2,079,736	-	-	-	-	-
20478 - HIV & STD Testing and Prev 9/2019	133,245	-	-	-	-	-
251111 - Health Grants	133,245	-	-	-	-	-
20482 - FY18 Sudden Unexplained Infant Death (SUID)	3,472	-	-	-	-	-
251111 - Health Grants	3,472	-	-	-	-	-
20490 - FY18 Surge Capacity for Targeted Intervention of Hepat	143,069	-	-	-	-	-
251111 - Health Grants	143,069	-	-	-	-	-
20531 - FY18 Child Lead Exposure Elimination Innovation	53,517	-	-	-	-	-
251111 - Health Grants	53,517	-	-	-	-	-
20532 - FY18 Child Lead Exposure Elimination Innovation Grant:	69,423	-	-	-	-	-
251111 - Health Grants	69,423	-	-	-	-	-
20551 - FY19 Hepatitis A Response Program	4,823	-	-	-	-	-
251111 - Health Grants	4,823	-	-	-	-	-
20558 - FY19 First Responders Comprehensive Addiction & Recc	103,824	-	-	-	-	-
251111 - Health Grants	103,824	-	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20576 - WIC Breastfeeding 9/2020	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20577 - Lead Poison Prevention 9/2020	-	273,750	-	-	-	-
251111 - Health Grants	-	273,750	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	-	2,675,000	-	-	-	-
251111 - Health Grants	-	2,675,000	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	-	230,000	-	-	-	-

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	230,000	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20583 - Fetal Infant Mortality Review 9/2020	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	-	422,000	-	-	-	-
251111 - Health Grants	-	422,000	-	-	-	-
20585 - Immunization Action Plan 9/2020	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20586 - Infant Safe Sleep 9/2020	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20588 - Hearing 9/2020	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20589 - Vision 9/2020	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000	-	-	-	-
251111 - Health Grants	-	80,000	-	-	-	-
20591 - West Nile Virus 9/2020	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20592 - Hepatitis A Response 9/2020	-	15,000	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
20594 - Local Tobacco Reduction 9/2020	-	30,000	-	-	-	-
251111 - Health Grants	-	30,000	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20596 - HOPWA Aids Housing 6/2020	-	3,000,000	-	-	-	-
251111 - Health Grants	-	3,000,000	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20627 - FY19 Opioid Academic Detailing Initiative Grant	39,328	-	-	-	-	-
251111 - Health Grants	39,328	-	-	-	-	-
20697 - WIC Resident Services 9/2021	-	-	5,100,000	5,100,000	5,100,000	5,100,000
251111 - Health Grants	-	-	5,100,000	5,100,000	5,100,000	5,100,000
20698 - WIC Breastfeeding 9/2021	-	-	144,000	144,000	144,000	144,000
251111 - Health Grants	-	-	144,000	144,000	144,000	144,000
20699 - Lead Poisoning Prevention 9/2021	-	-	288,750	288,750	288,750	288,750
251111 - Health Grants	-	-	288,750	288,750	288,750	288,750
20700 - Lead Intervention 9/2021	-	-	250,000	250,000	250,000	250,000
251111 - Health Grants	-	-	250,000	250,000	250,000	250,000
20701 - CLEEG - Lead HeadStart 5/2021	-	-	75,000	75,000	75,000	75,000
251111 - Health Grants	-	-	75,000	75,000	75,000	75,000
20702 - CLEEI - Lead Innovation 5/2021	-	-	150,000	150,000	150,000	150,000
251111 - Health Grants	-	-	150,000	150,000	150,000	150,000
20703 - ELPHS Other 9/2021	-	-	2,800,000	2,807,350	2,814,846	2,822,492
251111 - Health Grants	-	-	2,800,000	2,807,350	2,814,846	2,822,492
20704 - Bioterrorism Emerg Prep 9/2021	-	-	220,000	220,000	220,000	220,000
251111 - Health Grants	-	-	220,000	220,000	220,000	220,000
20705 - Cities Readiness Initiatives 9/2021	-	-	250,000	250,000	250,000	250,000
251111 - Health Grants	-	-	250,000	250,000	250,000	250,000
20706 - CSHCS Outreach & Advocacy 9/2021	-	-	640,000	640,000	640,000	640,000
251111 - Health Grants	-	-	640,000	640,000	640,000	640,000
20707 - Fetal Infant Mortality Review 9/2021	-	-	2,700	2,700	2,700	2,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	2,700	2,700	2,700	2,700
20708 - HIV Integrated Planning/Data to Care 9/2021	-	-	730,000	735,310	740,726	746,250
251111 - Health Grants	-	-	730,000	735,310	740,726	746,250
20709 - Immunization Action Plan 9/2021	-	-	330,000	330,000	330,000	330,000
251111 - Health Grants	-	-	330,000	330,000	330,000	330,000
20710 - Infant Safe Sleep 9/2021	-	-	90,000	90,000	90,000	90,000
251111 - Health Grants	-	-	90,000	90,000	90,000	90,000
20711 - Local Maternal & Child Health 9/2021	-	-	1,710,000	1,710,000	1,710,000	1,710,000
251111 - Health Grants	-	-	1,710,000	1,710,000	1,710,000	1,710,000
20712 - Hearing - MDHHS 9/2021	-	-	310,000	310,000	310,000	310,000
251111 - Health Grants	-	-	310,000	310,000	310,000	310,000
20713 - Vision - MDHHS 9/2021	-	-	310,000	310,000	310,000	310,000
251111 - Health Grants	-	-	310,000	310,000	310,000	310,000
20714 - West Nile Virus 9/2021	-	-	10,000	10,000	10,000	10,000
251111 - Health Grants	-	-	10,000	10,000	10,000	10,000
20715 - Vector Surveillance 9/2021	-	-	10,000	10,000	10,000	10,000
251111 - Health Grants	-	-	10,000	10,000	10,000	10,000
20716 - Hepatitis A Response 9/2021	-	-	125,000	125,000	125,000	125,000
251111 - Health Grants	-	-	125,000	125,000	125,000	125,000
20717 - Hepatitis C Program 9/2021	-	-	110,000	110,000	110,000	110,000
251111 - Health Grants	-	-	110,000	110,000	110,000	110,000
20718 - Opioid Response	-	-	50,000	50,000	50,000	50,000
251111 - Health Grants	-	-	50,000	50,000	50,000	50,000
20719 - Sudden Unexplained Infant Death 9/21	-	-	7,000	7,000	7,000	7,000
251111 - Health Grants	-	-	7,000	7,000	7,000	7,000
20720 - HIV & STD Testing & Prevention 9/21	-	-	250,000	252,233	254,510	256,834
251111 - Health Grants	-	-	250,000	252,233	254,510	256,834
20721 - HIV Emerg Supp Relief 2/2022	-	-	10,300,000	11,128,631	11,982,272	12,861,671
251111 - Health Grants	-	-	10,300,000	11,128,631	11,982,272	12,861,671

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20722 - HOPWA Housing 6/2021	-	-	3,200,000	3,200,000	3,200,000	3,200,000
251111 - Health Grants	-	-	3,200,000	3,200,000	3,200,000	3,200,000
20723 - Local Health Opioid Response	-	-	70,000	70,000	70,000	70,000
251111 - Health Grants	-	-	70,000	70,000	70,000	70,000
20724 - HIV Housing Assistance	-	-	85,000	85,000	85,000	85,000
251111 - Health Grants	-	-	85,000	85,000	85,000	85,000
20746 - Title X Grant	-	-	500,000	500,000	500,000	500,000
251111 - Health Grants	-	-	500,000	500,000	500,000	500,000
3601 - General Grants	9,490	-	-	-	-	-
04198 - Lead Paint Abatement 3_98	9,490	-	-	-	-	-
250150 - Lead Paint Abatement	9,490	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	295,070	-	-	-	-
20507 - CoD Capital Projects 2019	-	295,070	-	-	-	-
250020 - Maternal & Child Health	-	9,000	-	-	-	-
250060 - Health Operations	-	260,000	-	-	-	-
250646 - Community & Industrial Hygiene	-	26,070	-	-	-	-
28 - Human Resources Department	11,925,263	14,214,393	12,923,668	13,842,942	14,009,569	14,179,527
1000 - General Fund	11,925,263	14,209,393	12,923,668	13,842,942	14,009,569	14,179,527
00105 - HR Administration	4,564,196	6,069,968	5,401,399	5,706,941	5,743,001	5,779,783
280008 - HRMS	484,928	454,446	239,767	313,609	318,907	324,311
280110 - Human Resources Administration	1,957,211	2,727,731	3,139,093	3,167,349	3,177,347	3,187,546
280320 - Talent Development & Performance Management	2,122,058	2,887,791	2,022,539	2,225,983	2,246,747	2,267,926
00106 - HR Personnel Selection	1,819,674	2,013,928	1,653,935	1,945,702	1,978,573	2,012,101
280410 - Recruitment & Selection	1,310,854	1,388,193	1,045,925	1,246,805	1,267,869	1,289,354
280430 - Classification & Compensation	508,820	625,735	608,010	698,897	710,704	722,747
00108 - HR Labor Relations	2,703,283	3,339,735	2,979,058	3,063,636	3,108,859	3,154,986
280520 - Benefits Administration	695,879	745,752	702,305	667,488	678,577	689,888
280530 - Labor Relations Administration	1,315,387	1,669,888	1,399,878	1,425,400	1,443,134	1,461,223
280540 - Policy, Planning, & Operations	692,017	924,095	876,875	970,748	987,148	1,003,875

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00150 - DDOT Vehicle Maintenance	(137)	-	-	-	-	-
280110 - Human Resources Administration	(137)	-	-	-	-	-
00833 - HR Employee Services	2,838,246	2,785,762	2,889,276	3,126,663	3,179,136	3,232,657
280010 - Employee Services Administration	1,535,614	1,610,057	2,137,870	2,173,876	2,210,602	2,248,062
280020 - Employee Payroll	1,302,633	1,175,705	174,017	366,022	372,205	378,512
280154 - HR Risk Management Operations	-	-	577,389	586,765	596,329	606,083
4533 - City of Detroit Capital Projects	-	5,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	5,000	-	-	-	-
280110 - Human Resources Administration	-	5,000	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	12,641,549	2,347,711	3,378,732	2,933,329	2,922,717	2,934,790
1000 - General Fund	6,689,199	1,269,711	1,378,732	933,329	922,717	934,790
00250 - CRIO Department Administration	747,121	1,269,711	1,378,732	933,329	922,717	934,790
290010 - Civil Rights, Inclusion, & Opportunity	747,121	1,269,711	1,378,732	933,329	922,717	934,790
20388 - Non Compliance Fees	5,942,078	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	2,942,078	-	-	-	-	-
290030 - Compliance Fees	3,000,000	-	-	-	-	-
3217 - Non-Compliance Fees	5,952,351	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20388 - Non Compliance Fees	5,612,351	1,000,000	1,660,000	2,000,000	2,000,000	2,000,000
290030 - Compliance Fees	5,612,351	1,000,000	1,660,000	2,000,000	2,000,000	2,000,000
20519 - CRIO Skilled Trade Readiness	340,000	-	340,000	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized F	240,000	-	240,000	-	-	-
290070 - Skilled Trade Readiness - Child Care Costs	50,000	-	50,000	-	-	-
290080 - Skilled Trade Readiness - Transportation Assistance	50,000	-	50,000	-	-	-
4533 - City of Detroit Capital Projects	-	78,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	78,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	-	78,000	-	-	-	-
31 - Department of Innovation & Technology	27,481,690	34,561,233	22,744,012	25,124,489	25,054,133	25,344,467
1000 - General Fund	26,738,076	27,931,233	22,744,012	25,124,489	25,054,133	25,344,467
00024 - DoIT Administration & Operations	26,738,076	27,931,233	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310010 - Office of the CIO	954,093	885,117	-	-	-	-
310020 - Departmental Technical Services	5,755,543	4,355,703	-	-	-	-
310035 - Enterprise Application Support Team	225,445	-	-	-	-	-
310050 - DoIT Transportation & Public Works	529,886	1,280,331	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev	490,414	766,750	-	-	-	-
310070 - DoIT Government Operations	731,452	992,886	-	-	-	-
310080 - DoIT Legislative & Individual Agency Operations	554,601	716,011	-	-	-	-
310090 - DoIT Client Services	1,483,149	1,240,845	-	-	-	-
310100 - DoIT Auxiliary Services	104,075	432,370	-	-	-	-
310110 - Data Strategy & Analytics	642,387	726,850	-	-	-	-
310120 - DoIT Program Management	503,541	685,027	-	-	-	-
310130 - Enterprise Technology Operations	1,621,562	528,470	-	-	-	-
310140 - Data & Server Management	386,635	879,378	-	-	-	-
310150 - Network Services	1,956,743	1,644,687	-	-	-	-
310160 - Enterprise Applications Management	43,839	179,802	-	-	-	-
310170 - Enterprise Applications Support	6,269,634	6,403,992	-	-	-	-
310180 - Geospatial Information Systems	139,849	397,320	-	-	-	-
310190 - Web Administration	580,802	837,419	-	-	-	-
310200 - Enterprise Information Management	353,183	367,366	-	-	-	-
310210 - DoIT Public Safety & Cyber Security	467,405	-	-	-	-	-
310220 - Pub Safety	2,677,819	4,190,746	-	-	-	-
310230 - Cyber Security	266,019	420,163	-	-	-	-
25310 - Increased Public Safety - DoIT	-	-	4,498,382	5,020,647	5,105,455	5,191,959
310220 - Pub Safety	-	-	4,498,382	5,020,647	5,105,455	5,191,959
29310 - Effective Governance - DoIT	-	-	18,245,630	20,103,842	19,948,678	20,152,508
310010 - Office of the CIO	-	-	852,004	870,109	727,874	735,794
310020 - Departmental Technical Services	-	-	2,695,827	2,746,202	2,750,648	2,755,182
310050 - DoIT Transportation & Public Works	-	-	560,492	684,357	695,922	707,716
310060 - DoIT Neighborhood, Community, & Econ Dev	-	-	1,266,977	1,460,580	1,485,254	1,510,423

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310070 - DoIT Government Operations	-	-	808,113	994,166	1,010,957	1,028,084
310080 - DoIT Legislative & Individual Agency Operations	-	-	458,731	566,346	575,914	585,673
310090 - DoIT Client Services	-	-	1,116,350	1,301,032	1,319,023	1,337,374
310100 - DoIT Auxiliary Services	-	-	307,560	353,522	359,490	365,577
310110 - Data Strategy & Analytics	-	-	676,319	767,552	780,516	793,739
310120 - DoIT Program Management	-	-	688,278	759,740	772,549	785,614
310130 - Enterprise Technology Operations	-	-	634,652	713,081	724,820	736,795
310140 - Data & Server Management	-	-	719,170	866,422	881,068	896,006
310150 - Network Services	-	-	1,741,400	1,817,508	1,825,991	1,834,643
310170 - Enterprise Applications Support	-	-	4,127,601	4,377,749	4,396,190	4,415,000
310180 - Geospatial Information Systems	-	-	527,665	689,551	701,089	712,859
310190 - Web Administration	-	-	749,011	820,445	830,893	841,549
310200 - Enterprise Information Management	-	-	315,480	315,480	110,480	110,480
2107 - Office of Grants Management Grants Fund	11,360	-	-	-	-	-
20410 - FY18 Smart City Grant	11,360	-	-	-	-	-
311111 - Grants- DoIT	11,360	-	-	-	-	-
3100 - Quality of Life – Special Revenue	274,999	-	-	-	-	-
13824 - Exit Financing	274,999	-	-	-	-	-
310010 - Office of the CIO	274,999	-	-	-	-	-
4503 - General Obligation Bond Fund	457,255	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	457,255	-	-	-	-	-
310220 - Pub Safety	457,255	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	6,630,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	6,630,000	-	-	-	-
310010 - Office of the CIO	-	6,630,000	-	-	-	-
32 - Law Department	17,819,072	17,597,516	15,654,398	18,047,452	18,267,030	18,491,000
1000 - General Fund	17,819,072	17,564,516	15,654,398	18,047,452	18,267,030	18,491,000
00527 - Law Administration & Operations	17,547,727	17,252,516	14,990,583	17,379,086	17,594,022	17,813,258
320010 - Law Administration	17,547,727	17,252,516	14,990,583	17,379,086	17,594,022	17,813,258

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20250 - Consolidated Legislative Services	271,345	312,000	663,815	668,366	673,008	677,742
320055 - Legislative Services	271,345	312,000	663,815	668,366	673,008	677,742
4533 - City of Detroit Capital Projects	-	33,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	33,000	-	-	-	-
320010 - Law Administration	-	33,000	-	-	-	-
33 - Mayor's Office	10,174,460	10,928,522	10,468,676	11,523,914	11,683,211	11,848,855
1000 - General Fund	8,994,300	9,643,598	9,404,407	10,459,645	10,618,942	10,784,586
00096 - Mayor's Executive Office	6,989,679	7,449,293	6,647,489	7,570,507	7,684,304	7,802,315
330010 - Office of the Mayor	4,003,135	4,349,096	3,906,284	4,419,499	4,481,285	4,546,246
330012 - Mayor's Residence	45,367	115,841	115,841	115,841	115,841	115,841
330095 - Neighborhoods	1,917,757	1,861,732	1,594,496	1,892,610	1,924,962	1,957,960
330105 - Lean Processing	470,532	525,616	504,627	563,543	573,013	582,672
330115 - Jobs & Economy	552,888	597,008	526,241	579,014	589,203	599,596
00872 - Halloween Initiative	20,782	-	-	-	-	-
330025 - Halloween Initiative	20,782	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	21,633	-	-	-	-	-
330035 - Spring Cleaning Initiative	21,633	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	1,962,206	2,194,305	2,756,918	2,889,138	2,934,638	2,982,271
330017 - Emergency Management Awareness	1,962,206	2,194,305	2,756,918	2,889,138	2,934,638	2,982,271
2105 - Homeland Security Grants Fund	707,394	976,722	740,000	740,000	740,000	740,000
20189 - 2015 Port Security Grant Fire Aw	67,760	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	50,820	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	16,940	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	406,707	-	-	-	-	-
336216 - 2016 State Homeland Security Program	34,592	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	372,115	-	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	(20)	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	(20)	-	-	-	-	-
20491 - HSEM UASI 2019	212,946	236,722	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	212,946	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	-	236,722	-	-	-	-
20554 - 2017 Emergency Management Performance Grant (EMF)	20,000	-	-	-	-	-
331111 - Mayor's Office Grants	20,000	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	-	740,000	-	-	-	-
331111 - Mayor's Office Grants	-	740,000	-	-	-	-
20734 - 2019 Homeland Security Grant Program	-	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	472,766	148,202	174,269	174,269	174,269	174,269
20242 - Mayor's Detroit Childrens Fund - Skillman Foundation F	(18)	-	-	-	-	-
330140 - Detroit Childrens Fund - Skillman FY17	(18)	-	-	-	-	-
20387 - iTeam Program Grant FY17	355,733	-	-	-	-	-
331111 - Mayor's Office Grants	355,733	-	-	-	-	-
20452 - Volunteer Coordination	67,051	66,205	-	-	-	-
331111 - Mayor's Office Grants	67,051	66,205	-	-	-	-
20489 - Financial Empowerment Coordination	50,000	81,997	-	-	-	-
331111 - Mayor's Office Grants	50,000	81,997	-	-	-	-
20766 - 2021 May. Off. Volunteer Coord	-	-	77,269	77,269	77,269	77,269
331111 - Mayor's Office Grants	-	-	77,269	77,269	77,269	77,269
20767 - 2021 May. Off. Fin. Empower. Coord	-	-	97,000	97,000	97,000	97,000
331111 - Mayor's Office Grants	-	-	97,000	97,000	97,000	97,000
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000	150,000
00872 - Halloween Initiative	-	75,000	75,000	75,000	75,000	75,000
330025 - Halloween Initiative	-	75,000	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000	75,000
330035 - Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000	75,000
4533 - City of Detroit Capital Projects	-	10,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	10,000	-	-	-	-
330010 - Office of the Mayor	-	10,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
34 - Municipal Parking Department	13,906,864	17,768,182	9,516,617	10,627,104	10,696,792	10,770,936
1000 - General Fund	5,842,519	12,711,682	9,516,617	10,627,104	10,696,792	10,770,936
00102 - MPD Parking Violations Bureau	5,842,519	7,025,369	5,545,197	6,153,927	6,196,112	6,239,141
340080 - Parking Violation Bureau - Administration	2,446,656	3,339,306	2,138,475	2,747,205	2,789,390	2,832,419
340083 - Parking Violation Bureau - Towing & Storage	595,865	886,063	606,722	606,722	606,722	606,722
340085 - Parking Violation Bureau - Processing & Collection	2,799,999	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operations & Maintenance	-	5,686,313	3,971,420	4,473,177	4,500,680	4,531,795
340010 - Parking Administration	-	1,090,192	704,092	967,638	976,514	988,627
340020 - Parking Maintenance	-	505,037	334,584	476,440	483,318	490,335
340030 - Parking Operations	-	2,664,010	1,157,748	1,092,866	1,093,722	1,094,596
340040 - Parking Meter Maintenance	-	992,478	1,447,311	1,516,701	1,521,595	1,526,587
340050 - Parking Meter Collection	-	434,596	327,685	419,532	425,531	431,650
4533 - City of Detroit Capital Projects	-	5,056,500	-	-	-	-
00102 - MPD Parking Violations Bureau	-	2,500	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	-	2,500	-	-	-	-
04108 - MPD Operations & Maintenance	-	5,054,000	-	-	-	-
340020 - Parking Maintenance	-	5,054,000	-	-	-	-
5102 - Parking Operating	8,064,345	-	-	-	-	-
04108 - MPD Operations & Maintenance	7,004,559	-	-	-	-	-
340010 - Parking Administration	2,429,800	-	-	-	-	-
340020 - Parking Maintenance	649,164	-	-	-	-	-
340030 - Parking Operations	2,667,494	-	-	-	-	-
340040 - Parking Meter Maintenance	805,449	-	-	-	-	-
340050 - Parking Meter Collection	599,001	-	-	-	-	-
340060 - Administration Costs Allocated to Parking Bureau	(146,349)	-	-	-	-	-
13912 - MPD Reinvestment Project	1,059,786	-	-	-	-	-
340401 - Reinvestment Project	1,059,786	-	-	-	-	-
35 - Non-Departmental	533,317,297	353,885,105	265,303,513	273,457,728	279,229,825	372,743,803
1000 - General Fund	438,238,072	332,385,105	263,303,513	271,457,728	277,229,825	370,743,803

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00199 - Non Dept Public Commemorations	-	2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations	-	2,925	2,925	2,925	2,925	2,925
00204 - Other Operations Services	394,584	606,235	596,353	596,253	596,253	596,253
350020 - Dues & Memberships	325,734	386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services	68,850	220,000	210,118	210,018	210,018	210,018
00277 - Non Dept Detroit Building Authority	1,484,713	1,749,532	1,032,190	1,249,508	1,249,508	1,249,508
350310 - Detroit Building Authority	1,484,713	1,749,532	1,032,190	1,249,508	1,249,508	1,249,508
00335 - Non Dept Parking Programs	13,435	97,500	97,500	97,500	97,500	97,500
350060 - Special Parking Programs	13,435	97,500	97,500	97,500	97,500	97,500
00341 - Non Dept Tax Support	61,400,000	63,500,000	37,500,000	44,500,000	44,500,000	44,500,000
350080 - DDOT Contribution for Operations	61,400,000	63,500,000	37,500,000	44,500,000	44,500,000	44,500,000
00347 - Non Dept Airport Support	1,426,000	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
350090 - Airport Contribution for Operations	1,426,000	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
00396 - Non Dept World Trade Program	208,245	250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	208,245	250,000	250,000	250,000	250,000	250,000
00551 - Non Dept Prisoner Care	197,500	-	-	-	-	-
350160 - Prisoner Care	197,500	-	-	-	-	-
00664 - Non Dept CAYMC Building Rent & Rehabilitation	493,114	279,217	430,564	430,564	430,564	430,564
350200 - CAYMC Building Rent & Rehabilitation	493,114	279,217	430,564	430,564	430,564	430,564
00844 - Charter Commission	67,744	576,000	300,000	192,000	-	-
351250 - Charter Revision Commission	67,744	576,000	300,000	192,000	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	12,100,000	24,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350220 - Claims Fund (Insurance Premiums)	12,100,000	24,100,000	12,100,000	12,100,000	12,100,000	12,100,000
00870 - Non Dept Centralized Payments	23,058,000	18,251,413	25,052,354	26,592,589	26,585,656	24,591,062
350800 - Centralized Payments	23,058,000	18,251,413	25,052,354	26,592,589	26,585,656	24,591,062
04739 - Non Dept General Revenues/Expenditures	25,080,824	22,833,900	24,884,200	18,875,000	19,442,021	19,440,251
351020 - Non-Departmental	25,080,824	22,833,900	24,884,200	18,875,000	19,442,021	19,440,251
05414 - Non Dept African American History Museum	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Charles H. Wright Museum of African American Histc	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10397 - Non Dept Board of Ethics	351,563	448,228	483,710	502,851	509,724	516,735
350165 - Board of Ethics	351,563	448,228	483,710	502,851	509,724	516,735
12161 - Non Dept Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
12162 - Non Dept Detroit Historical Museum	500,000	500,000	500,000	500,000	500,000	500,000
350093 - Detroit Historical Museum	500,000	500,000	500,000	500,000	500,000	500,000
13125 - Non Dept Media Services & Communications	1,550,939	1,548,237	1,299,820	1,528,991	1,550,371	1,572,177
350324 - P.E.G. Fees	2,110	-	-	-	-	-
350325 - Communications Services	536,873	506,784	492,220	588,925	596,207	603,633
350326 - Media Services	1,011,956	1,041,453	807,600	940,066	954,164	968,544
13141 - Non Dept Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000	225,000
350097 - Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000	225,000
13181 - Non Dept Distributable State Aid Bond	20,972,133	33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
351030 - DSA Debt	20,972,133	33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
13224 - Non Dept Restructuring Consolidation	1,310,889	-	-	-	-	-
350042 - EITC Program	1,225,108	-	-	-	-	-
350045 - Restructuring Consolidation	44,250	-	-	-	-	-
350047 - HR Payroll System Project	41,530	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	1,813,400	-	-	-	-	-
350324 - P.E.G. Fees	1,813,400	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	(79,679)	3,704,243	3,260,502	3,500,749	3,570,764	3,642,179
350015 - Pension & Employee Benefits/Pension	(79,679)	3,704,243	3,260,502	3,500,749	3,570,764	3,642,179
13637 - Non Dept Elected Officials' Compensation	1,313,835	1,470,563	1,462,773	1,486,995	1,511,701	1,536,902
350007 - Elected Officials' Compensation	1,313,835	1,470,563	1,462,773	1,486,995	1,511,701	1,536,902
13845 - Non Dept Wireless Tower Site Committee	0	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	0	-	-	-	-	-
13853 - Non Dept Note B Payment	172,326,233	13,957,059	13,956,221	13,956,221	13,956,221	13,956,221
351025 - Note B Payment	172,326,233	13,957,059	13,956,221	13,956,221	13,956,221	13,956,221
13854 - Non Dept Retirement Systems	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000	166,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351026 - Retirement Systems	20,000,000	-	-	-	-	166,000,000
351051 - Discretionary Pension Contributions	20,000,000	45,000,000	50,000,000	55,000,000	60,000,000	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	27,173,379	32,508,286	33,047,217	33,028,701	33,309,946	20,692,216
351023 - Quality of Life Exit Financing Debt Service	27,173,379	32,508,286	33,047,217	33,028,701	33,309,946	20,692,216
13966 - Non Dept Note A2 Debt Service	4,959,976	-	-	-	-	-
351027 - Note B2 Debt Service	4,959,976	-	-	-	-	-
13967 - Non Dept Contingency Funds	(934)	-	-	-	-	-
351043 - Contingency Funds	(934)	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	45,000,000	-	-	-	2,000,000
352101 - Budget Reserve	-	45,000,000	-	-	-	2,000,000
20251 - Capital Restructuring Initiative	12,392,170	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov	3,808,380	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	110,453	-	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisition	8,473,337	-	-	-	-	-
20253 - Blight Remediation Projects	24,800,532	13,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350011 - Blight Remediation	10,800,532	-	-	-	-	-
350014 - Land Bank Operations	14,000,000	13,000,000	11,000,000	11,000,000	11,000,000	11,000,000
20539 - Non Dept Board of Police Commissioners	234,480	3,734,458	3,716,736	3,745,725	3,745,725	3,745,725
350002 - Board of Police Commissioners	234,480	3,734,458	3,716,736	3,745,725	3,745,725	3,745,725
20649 - Surveillance Technology	-	1,800,827	-	-	-	-
351020 - Non-Departmental	-	1,800,827	-	-	-	-
1001 - Risk Management Fund	40,811,816	-	-	-	-	-
05185 - Non Dept Risk Management	40,811,816	-	-	-	-	-
350890 - Risk Management	40,811,816	-	-	-	-	-
1002 - Quality of Life Fund	(1,910,561)	-	-	-	-	-
13969 - Non Dept PLD Decommissioning Costs	(1,910,561)	-	-	-	-	-
351041 - PLD Decommissioning Costs	(1,910,561)	-	-	-	-	-
1003 - Blight Remediation Fund	4,879,396	12,000,000	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,440,042	2,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350310 - Detroit Building Authority	1,440,042	2,000,000	-	-	-	-
20253 - Blight Remediation Projects	3,439,354	10,000,000	-	-	-	-
350011 - Blight Remediation	3,439,354	10,000,000	-	-	-	-
3100 - Quality of Life – Special Revenue	11,336,100	-	-	-	-	-
13824 - Exit Financing	11,336,100	-	-	-	-	-
350049 - Quality of Life Projects_350049	(75,434)	-	-	-	-	-
350061 - Finance Assessments Quality for Life Corrective	(34)	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition Grants M	(107,540)	-	-	-	-	-
350069 - ITS Quality of Life System Upgrades	4,488	-	-	-	-	-
350133 - Finance Quality of Life Restructuring Budget_Fin	(1,614)	-	-	-	-	-
351020 - Non-Departmental	10,000,000	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	507,371	-	-	-	-	-
352064 - Police Quality of Life Other Improvements	5,301	-	-	-	-	-
352106 - Non Dept - Revenue	(18,750)	-	-	-	-	-
352110 - Police QOL New Precincts	(19,598)	-	-	-	-	-
352112 - ITS Quality of Life SQL Server Upgrade	538,670	-	-	-	-	-
352116 - 121 Park Site Amenities-PIPNP Phase 1	503,240	-	-	-	-	-
3203 - Wayne County-Dept of Soc Srvcs	35,314	-	-	-	-	-
04739 - Non Dept General Revenues/Expenditures	35,314	-	-	-	-	-
351020 - Non-Departmental	35,314	-	-	-	-	-
3215 - Detroit Workforce Development Department (DWDD)-Fede	(10,783)	-	-	-	-	-
04739 - Non Dept General Revenues/Expenditures	(10,783)	-	-	-	-	-
351020 - Non-Departmental	(10,783)	-	-	-	-	-
3219 - Reed Act II	(10,224)	-	-	-	-	-
04739 - Non Dept General Revenues/Expenditures	(10,224)	-	-	-	-	-
351020 - Non-Departmental	(10,224)	-	-	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non Dept P.E.G. Fees	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4502 - Gen Public Imp-Tax, Rev & Grant	(138,769)	-	-	-	-	-
11452 - Cobo Acquisition Fund 2003	(138,769)	-	-	-	-	-
350732 - Hart Plaza Improvements	(138,769)	-	-	-	-	-
4503 - General Obligation Bond Fund	27,568,918	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	27,568,918	-	-	-	-	-
351020 - Non-Departmental	26,000,000	-	-	-	-	-
351380 - 2018 UTGO Bonds	1,568,918	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	46,482	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	46,482	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	46,482	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	394,587	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	394,587	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	394,587	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	435,250	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	435,250	-	-	-	-	-
350093 - Detroit Historical Museum	35,250	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO B	400,000	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	(82,343)	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 2031!	(82,343)	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 35	(82,343)	-	-	-	-	-
4532 - Transportation Facilities	1,000	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	1,000	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	1,000	-	-	-	-	-
4533 - City of Detroit Capital Projects	11,723,043	7,500,000	-	-	-	-
00277 - Non Dept Detroit Building Authority	3,643,626	-	-	-	-	-
350310 - Detroit Building Authority	3,643,626	-	-	-	-	-
20251 - Capital Restructuring Initiative	3,035,894	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	8,797	-	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	344,036	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
358047 - Capital Restructuring Initiative - GSD	2,683,061	-	-	-	-	-
20253 - Blight Remediation Projects	(119,320)	-	-	-	-	-
350011 - Blight Remediation	(119,320)	-	-	-	-	-
20507 - CoD Capital Projects 2019	5,162,843	7,500,000	-	-	-	-
350085 - Targeted Business Development	-	7,500,000	-	-	-	-
350800 - Centralized Payments	2,639,755	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	2,523,088	-	-	-	-	-
36 - Housing & Revitalization Department	81,090,244	113,079,805	62,427,194	62,909,641	62,979,809	63,090,903
1000 - General Fund	18,259,913	22,537,958	18,864,091	19,712,061	19,782,229	19,893,323
00014 - HRD Community Development	2,412,221	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	2,412,427	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360131 - HRD Special Projects	(206)	-	-	-	-	-
00015 - HRD Real Estate	84,537	526,291	491,325	507,282	514,505	523,147
360131 - HRD Special Projects	84,537	526,291	491,325	507,282	514,505	523,147
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,861,304	1,936,304	1,636,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,861,304	1,936,304	1,636,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	-	855,692	1,096,725	1,451,836	1,461,851	1,482,266
365080 - HRD Policy Development & Implementation	-	855,692	1,096,725	1,451,836	1,461,851	1,482,266
13170 - HRD Neighborhood Outreach & Administration	(205)	-	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	(205)	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,198,812	1,263,872	1,282,108	1,352,741	1,373,510	1,396,734
360054 - Administration Indirect Costs	1,198,813	1,263,872	1,282,108	1,352,741	1,373,510	1,396,734
360055 - Indirect Costs	(1)	-	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin	3,434,408	3,629,329	3,025,687	3,033,217	3,033,898	3,041,733
365702 - Administration (Indirect) - Records/Audit & Admin S	414,894	536,779	451,637	459,167	464,848	472,683
365709 - HRD Indirect Cost	3,019,514	3,092,550	2,574,050	2,574,050	2,569,050	2,569,050
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developme	3,044,006	2,309,767	2,366,130	2,441,852	2,472,227	2,513,409

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365703 - OPPP Direct - Tax Incentives, Policy, & Development	3,044,006	2,309,767	2,366,130	2,441,852	2,472,227	2,513,409
20237 - HRD Housing Underwriting - Single Family	467,336	509,229	357,320	376,724	375,644	381,682
365704 - Housing Underwriting - Single Family	467,336	509,229	357,320	376,724	375,644	381,682
20238 - HRD Housing Underwriting - Multi Family	(11)	-	-	-	-	-
365705 - Housing Underwriting - Multi Family	(11)	-	-	-	-	-
20253 - Blight Remediation Projects	22,068	-	-	-	-	-
367302 - HRD Commercial Demolition	22,068	-	-	-	-	-
20389 - Senior Home Repair	1,249,999	500,000	-	-	-	-
364136 - Senior Home Repair	1,249,999	500,000	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20517 - Neighborhood Improvement Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	-	-	500,000	500,000	500,000	500,000
361111 - HRD Grants	-	1,000,000	-	-	-	-
364136 - Senior Home Repair	-	-	500,000	500,000	500,000	500,000
20518 - HRD Housing Affordability Fund	-	3,620,000	-	-	-	-
360072 - Housing Affordability	-	3,620,000	-	-	-	-
20618 - Motor City Match	760,438	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365008 - HRD Economic Dev & Small Business Dev	760,438	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20619 - Job Development & Employer Outreach	450,000	700,000	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	450,000	700,000	700,000	700,000	700,000	700,000
20650 - DLBA - Rehabbed & Ready GF	500,000	-	-	-	-	-
360130 - Community Development	500,000	-	-	-	-	-
20651 - DBA - Secure View GF	75,000	-	-	-	-	-
360130 - Community Development	75,000	-	-	-	-	-
20652 - GSD - Secure & Stabilize Site Beautification GF	425,000	-	-	-	-	-
360130 - Community Development	425,000	-	-	-	-	-
20758 - HRD Housing Underwriting GF Staffing	-	-	221,018	224,631	226,816	230,574
360125 - Housing Underwriting GF Staffing	-	-	221,018	224,631	226,816	230,574

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1003 - Blight Remediation Fund	17,740,700	50,689,776	-	-	-	-
20253 - Blight Remediation Projects	17,740,700	50,689,776	-	-	-	-
367301 - HRD Residential Demolition	7,183,729	30,000,000	-	-	-	-
367302 - HRD Commercial Demolition	4,734,445	10,689,776	-	-	-	-
367303 - HRD Emergency Demolition	5,822,525	10,000,000	-	-	-	-
1004 - Gordie Howe International Bridge (Ghib) Project	2,615,247	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	2,615,247	-	-	-	-	-
360145 - Bridging Neighborhoods Program	2,615,247	-	-	-	-	-
2001 - Block Grant	29,369,079	30,287,946	31,141,103	30,775,580	30,775,580	30,775,580
04139 - HRD Detroit Area Pre-College Engineering Program NOF	72,988	67,507	75,000	-	-	-
360238 - DAPCEP	72,988	67,507	75,000	-	-	-
04178 - HRD World Medical Relief	71,500	71,507	75,000	-	-	-
360263 - World Medical Relief	71,500	71,507	75,000	-	-	-
04683 - Alzheimer Association Detroit Area NOF	63,309	-	-	-	-	-
360375 - Alzheimers Association Detroit Area NOF	63,309	-	-	-	-	-
04735 - HRD Adult Well-Being Services NOF	230,175	-	-	-	-	-
360407 - Adult Well Being Services NOF	230,175	-	-	-	-	-
04898 - HRD Ser Metro	29,255	61,507	-	-	-	-
360427 - Ser Metro	29,255	61,507	-	-	-	-
05149 - HRD St Patrick Senior Center	73,099	81,507	80,000	-	-	-
360454 - St Patrick Senior Center	73,099	81,507	80,000	-	-	-
05178 - HRD Wellspring	72,980	77,507	75,000	-	-	-
360469 - Wellspring	72,980	77,507	75,000	-	-	-
05428 - HRD People's Community Services Metro Detroit NOF	54,534	-	75,000	-	-	-
360522 - Peoples Community Services Metro Detroit NOF	54,534	-	75,000	-	-	-
05544 - HRD SWDBA	3,318	61,507	-	-	-	-
360558 - SWDBA	3,318	61,507	-	-	-	-
05661 - Elmhurst Home Incorporated NOF	8,250	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	8,250	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05662 - HRD LASED	44,068	71,507	70,000	-	-	-
360574 - LASED	44,068	71,507	70,000	-	-	-
05797 - HRD Eight Mile Boulevard BG	58,633	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	58,633	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	60,000	-	70,000	-	-	-
360619 - Mosaic Youth Theatre	60,000	-	70,000	-	-	-
05915 - Chapel Hill Missionary Baptist Church	42,218	-	-	-	-	-
360630 - Chapel Hill Missionary Baptist Church	42,218	-	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	73,950	77,507	75,000	-	-	-
360634 - Dominican Literacy Center	73,950	77,507	75,000	-	-	-
06186 - HRD Warren Conner Development Coalition II	38,937	62,507	-	-	-	-
361481 - Warren Conner Development Coalition	38,937	62,507	-	-	-	-
06403 - HRD Delray United Action Council	84,575	61,507	60,000	-	-	-
360705 - Delray United Action Council	84,575	61,507	60,000	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	87,728	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	87,728	-	-	-	-	-
06514 - Franklin Wright Building Rehabilitation NOF	239,464	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	239,464	-	-	-	-	-
06642 - Black Family Development Service	45,610	-	-	-	-	-
360753 - Black Family Development Services	45,610	-	-	-	-	-
06698 - HRD Focus Hope	179,694	62,507	70,000	-	-	-
360767 - Focus Hope	179,694	62,507	70,000	-	-	-
06709 - HRD International Institute	86,785	77,537	75,000	-	-	-
360772 - International Institute of Metro Detroit	86,785	77,537	75,000	-	-	-
06713 - Boys and Girls Club of SE Michigan	-	67,507	-	-	-	-
360653 - Boys & Girls Clubs of SE Michigan	-	67,507	-	-	-	-
07523 - HRD Accounting Aid Society	83,331	77,507	80,000	-	-	-
360901 - Accounting Aid Society	83,331	77,507	80,000	-	-	-
10105 - HRD Alkebu-Lan Village	69,538	71,507	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
362540 - Alkebu-Lan Village	69,538	71,507	-	-	-	-
10113 - HRD Police Athletic League	74,203	76,507	-	-	-	-
362580 - Police Athletic League	74,203	76,507	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	93,449	77,507	80,000	-	-	-
362635 - St. Vincent & Sarah Fisher Center	93,449	77,507	80,000	-	-	-
10154 - Bridging Communities	75,453	-	-	-	-	-
362660 - Bridging Communities_362660	75,453	-	-	-	-	-
10355 - Fair Housing	-	-	25,000	25,000	25,000	25,000
362705 - Fair Housing	-	-	25,000	25,000	25,000	25,000
10409 - HRD Economic Development Small Business Developme	1,068,226	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match - Lead Grant	1,068,226	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	89,806	61,507	75,000	-	-	-
360558 - SWDBA	-	61,507	75,000	-	-	-
363059 - Jefferson East Business Association	89,806	-	-	-	-	-
10621 - HRD L&L Adult Daycare	57,568	61,507	65,000	-	-	-
363060 - L&L Adult Daycare	57,568	61,507	65,000	-	-	-
10626 - Southwest Counseling and Development Services	322,027	-	-	-	-	-
363065 - Southwest Solutions	322,027	-	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	235,015	61,507	65,000	-	-	-
363079 - Neighborhood Legal Services Michigan	235,015	61,507	65,000	-	-	-
10847 - HRD Eastern Market Development Corporation	8,914	-	50,000	-	-	-
362750 - Eastern Market Development Corporation	8,914	-	50,000	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	1,000,000
364040 - Public Facility Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	1,000,000
11499 - HRD Educational Services	31,717	61,507	65,000	-	-	-
365559 - Coleman A. Young Foundation	31,717	61,507	65,000	-	-	-
11547 - HRD Clark Park	104,419	-	75,000	-	-	-
366996 - Clark Park	104,419	-	75,000	-	-	-
11554 - HRD Mercy Education Project	40,434	67,507	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361741 - Mercy Education Project	40,434	67,507	-	-	-	-
11595 - Brightmoor III New Housing	450,000	-	-	-	-	-
364020 - Brightmoor III New Housing	450,000	-	-	-	-	-
11784 - Alternatives for Girls	93,948	-	-	-	-	-
366005 - Alternatives for Girls	93,948	-	-	-	-	-
11785 - HRD COTS	14,831	-	-	-	-	-
366010 - COTS	14,831	-	-	-	-	-
11786 - HRD Covenant House	88,493	-	-	-	-	-
366015 - Covenant House	88,493	-	-	-	-	-
11791 - HRD Freedom House	220,785	-	-	-	-	-
366040 - Freedom House	220,785	-	-	-	-	-
11798 - HRD Mariner's Inn	50,953	-	-	-	-	-
366075 - Mariner's Inn	50,953	-	-	-	-	-
11799 - Michigan Legal Services	5,564	-	-	-	-	-
366080 - Michigan Legal Services	5,564	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	160,000	-	-	-	-	-
366085 - Michigan Veterans Foundation	160,000	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	83,336	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	83,336	-	-	-	-	-
11806 - HRD United Community Housing Coalition	237,442	-	-	-	-	-
366115 - United Community Housing Coalition	237,442	-	-	-	-	-
11809 - HRD YWCA - Interim House	89,716	-	-	-	-	-
366130 - YWCA_ Interim House	89,716	-	-	-	-	-
11838 - Oasis Detroit	421,240	-	-	-	-	-
366310 - Oasis Detroit	421,240	-	-	-	-	-
11839 - HRD Operation Get Down	44,865	200,000	-	-	-	-
366315 - Operation Getdown	44,865	200,000	-	-	-	-
11882 - HRD DRMM Genesis House	303,495	200,000	-	-	-	-
366880 - DRMM Genesis House III - Fairview	303,495	200,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11893 - HRD Matrix Human Services	3,801	71,507	75,000	-	-	-
366905 - Matrix Human Services	3,801	71,507	75,000	-	-	-
11896 - HRD NOAH	75,000	-	-	-	-	-
366920 - NOAH	75,000	-	-	-	-	-
12168 - HRD Homeless Public Services	-	2,475,417	2,459,289	2,563,462	2,563,462	2,563,462
364050 - Homeless Public Service	-	2,475,417	2,459,289	2,563,462	2,563,462	2,563,462
12420 - HRD Joy-Southfield CDC	80,254	81,507	65,000	-	-	-
367156 - Joy_Southfield CDC	80,254	81,507	65,000	-	-	-
12421 - HRD Kendall CDC	12,549	-	-	-	-	-
367157 - Kendall CDC	12,549	-	-	-	-	-
12432 - Samaritan Center	43,551	-	-	-	-	-
367168 - Samaritan Center	43,551	-	-	-	-	-
12708 - HRD Catholic Social Services	122,419	-	-	-	-	-
367175 - Catholic Social Services	122,419	-	-	-	-	-
12945 - HRD Unassigned Projects	-	-	-	2,355,115	2,355,115	2,355,115
362009 - Unassigned Projects	-	-	-	2,355,115	2,355,115	2,355,115
12998 - HRD Greater Detroit Agency for the Blind	54,114	66,507	65,000	-	-	-
367202 - Greater Detroit Agency for the Blind	54,114	66,507	65,000	-	-	-
13027 - PW Community Development Nonprofit Housing Corpo	54,112	-	-	-	-	-
367211 - PW Community Development & Nonprofit Housing C	54,112	-	-	-	-	-
13169 - HRD Planning	195,719	-	-	-	-	-
365100 - Housing & Revitalization Planning	195,719	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,118,709	1,627,853	1,821,992	1,841,801	1,841,801	1,841,801
365120 - Neighborhood Development - Admin/Planning	(49,000)	-	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1,167,709	1,627,853	1,821,992	1,841,801	1,841,801	1,841,801
13397 - HRD Teen Hype	-	81,507	-	-	-	-
367227 - Teen Hype	-	81,507	-	-	-	-
13398 - HRD The Yunion	80,681	81,507	65,000	-	-	-
367228 - The Yunion	80,681	81,507	65,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13529 - HRD Section 108 Loans	7,542,808	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
364086 - Mexicantown Mercado Sec 108 Loan	99,731	350,024	309,852	309,852	309,852	309,852
364087 - Garfield II Sec 108 Loan	632,448	930,295	794,445	794,445	794,445	794,445
364088 - Vernor Lawndale Sec 108 Loan	-	140,251	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	262,858	-	804,406	804,406	804,406	804,406
364090 - Fort Shelby Sec 108 Loan	2,026,466	1,864,538	1,533,943	1,533,943	1,533,943	1,533,943
364091 - Woodward Garden Sec 108 Loan	4,164,764	2,100,049	2,020,346	2,020,346	2,020,346	2,020,346
364092 - Garfield Geothermal Sec 108 Loan	-	117,955	121,619	121,619	121,619	121,619
364093 - Garfield Sugar Hill Sec 108 Loan	356,541	377,747	380,137	380,137	380,137	380,137
13556 - HRD Urban Neighborhood Initiatives	95,138	77,507	70,000	-	-	-
367232 - Urban Neighborhood Initiatives	95,138	77,507	70,000	-	-	-
13562 - HRD The Youth Connection	58,554	62,507	70,000	-	-	-
367237 - The Youth Connection	58,554	62,507	70,000	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,901,835	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
364067 - CDBG Housing Rehabilitation	1,901,835	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
13635 - HRD CDBG Department Allocations	3,750,221	2,362,000	1,068,044	1,068,044	1,068,044	1,068,044
365003 - City Planning Commission/Historic Designation Alloc:	-	42,000	42,000	42,000	42,000	42,000
365004 - General Services Department Allocation	1,153,533	-	-	-	-	-
365005 - Recreation Center Rehab	137,539	-	-	-	-	-
365006 - PDD Demolition	2,428,297	2,320,000	1,026,044	1,026,044	1,026,044	1,026,044
365708 - HRD Demolition Task Force Staffing	30,851	-	-	-	-	-
13644 - HRD The Salvation Army	95,323	-	-	-	-	-
364101 - The Salvation Army	95,323	-	-	-	-	-
13645 - HRD North Rosedale Park Civic Association	50,737	-	-	-	-	-
364102 - North Rosedale Civic Association	50,737	-	-	-	-	-
13646 - HRD YMCA	25,382	67,507	70,000	-	-	-
364103 - YMCA	25,382	67,507	70,000	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,743,395	2,480,874	3,000,000	3,000,000	3,000,000	3,000,000
365007 - Economic Development Summer Jobs Program	1,253,424	1,480,874	1,500,000	1,500,000	1,500,000	1,500,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365008 - HRD Economic Dev & Small Business Dev	489,971	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
13838 - HRD Charles H. Wright Museum of African American Hi	19,903	-	-	-	-	-
363228 - Charles H. Wright Museum of African American Hisc	19,903	-	-	-	-	-
13839 - HRD Liberty Temple Baptist Church Senior Project	1,260	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	1,260	-	-	-	-	-
13840 - SEED	-	-	65,000	-	-	-
363231 - SEED	-	-	65,000	-	-	-
20153 - Conventional Home Repairs	502,065	2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
364113 - Conventional Home Repairs	502,065	2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
20156 - Siena Literacy Center	66,535	62,507	75,000	-	-	-
364116 - Siena Literacy Center	66,535	62,507	75,000	-	-	-
20234 - HRD Administration - Direct Reporting & Compliance	1,317,757	1,797,714	2,382,661	1,967,651	1,967,651	1,967,651
365701 - Administration Direct - Reporting & Compliance	1,317,757	1,797,714	2,382,661	1,967,651	1,967,651	1,967,651
20238 - HRD Housing Underwriting - Multi Family	2,023,192	1,568,288	1,361,290	1,372,048	1,372,048	1,372,048
365705 - Housing Underwriting - Multi Family	1,669,239	1,011,809	809,595	815,232	815,232	815,232
365706 - Housing Underwriting - Supportive Housing	353,953	556,479	551,695	556,816	556,816	556,816
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack	91,476	-	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mi	91,476	-	-	-	-	-
20338 - DRMM Genesis House II Chicago Appr	259,449	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	259,449	-	-	-	-	-
20339 - DRMM 3rd Street Appr	99,866	-	-	-	-	-
364126 - DRMM 3rd Street	99,866	-	-	-	-	-
20340 - Community Home Support Appr	94,359	-	-	-	-	-
364129 - Community Home Support	94,359	-	-	-	-	-
20341 - DRMM Street Outreach Appr	25,843	-	-	-	-	-
364127 - DRMM Street Outreach	25,843	-	-	-	-	-
20343 - Housing Pre-Development Construction Appr	347,585	-	-	-	-	-
364135 - Housing Pre-Development Construction	347,585	-	-	-	-	-
20346 - Immanuel Lutheran Appr	40,998	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364132 - Immanuel Lutheran	40,998	-	-	-	-	-
20347 - Restaurant Opportunity Center of Michigan Appr	35,311	-	-	-	-	-
364133 - Restaurant Opportunity Center of Michigan	35,311	-	-	-	-	-
20414 - CDBG Relocation	74,618	-	-	-	-	-
361111 - HRD Grants	74,618	-	-	-	-	-
20488 - Luella Hannan Memorial	32,507	71,507	75,000	-	-	-
361111 - HRD Grants	32,507	71,507	75,000	-	-	-
20541 - FY18 Pre-Development Affordable Housing	892,216	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
361111 - HRD Grants	892,216	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
20630 - My Community Dental Center	-	61,507	64,288	-	-	-
361111 - HRD Grants	-	61,507	64,288	-	-	-
20635 - DESC Training	-	1,500,000	-	-	-	-
361111 - HRD Grants	-	1,500,000	-	-	-	-
20636 - Community Development Housing Activities	-	1,165,375	1,873,791	1,892,711	1,892,711	1,892,711
365110 - Housing Services	-	1,165,375	1,873,791	1,892,711	1,892,711	1,892,711
20647 - Center For Employment Opportunities	-	67,507	75,000	-	-	-
361111 - HRD Grants	-	67,507	75,000	-	-	-
20648 - Cody Rouge Community Action Alliance	-	71,507	75,000	-	-	-
361111 - HRD Grants	-	71,507	75,000	-	-	-
20792 - Project Healthy Community	-	-	65,000	-	-	-
361111 - HRD Grants	-	-	65,000	-	-	-
20793 - Heritage Literacy	-	-	65,000	-	-	-
361111 - HRD Grants	-	-	65,000	-	-	-
20794 - SOAR	-	-	65,000	-	-	-
361111 - HRD Grants	-	-	65,000	-	-	-
2002 - UDAG and Discretionary Grants	3,166,964	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant	3,166,964	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff	261,018	200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects	2,905,946	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2108 - Planning & Development Dept. Grants Fund	174,563	-	-	-	-	-
14099 - 14099-Appropriation	88,803	-	-	-	-	-
364107 - Lead Grant IV	88,803	-	-	-	-	-
20561 - FY19 Medicaid Children's Health Insurance Program (CH	85,761	-	-	-	-	-
361111 - HRD Grants	85,761	-	-	-	-	-
2115 - HRD CDBG	4,041,004	-	-	-	-	-
20239 - Declared Disaster Recovery	4,041,004	-	-	-	-	-
364118 - CDBG DDR Admin	282,458	-	-	-	-	-
364119 - CDBG DDR Plan	993,515	-	-	-	-	-
364122 - CDBG DDR IMP	2,765,031	-	-	-	-	-
4533 - City of Detroit Capital Projects	4,950	7,000	-	-	-	-
13168 - HRD Real Estate & GIS	4,950	-	-	-	-	-
365080 - HRD Policy Development & Implementation	4,950	-	-	-	-	-
20507 - CoD Capital Projects 2019	-	7,000	-	-	-	-
360131 - HRD Special Projects	-	2,500	-	-	-	-
365080 - HRD Policy Development & Implementation	-	4,500	-	-	-	-
4620 - Special Hsg Rehab Programs	5,717,823	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
05537 - HRD Investor Owned Rehabilitation	(195,867)	-	-	-	-	-
360976 - Home Revolving Fund	(195,867)	-	-	-	-	-
10821 - HRD HOME 02 03	5,586,206	6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
363001 - HOME CHDO Project Financing	5,586,206	6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
10822 - HRD HOME EZ 02-03	(17,285)	-	-	-	-	-
363008 - HOME Investor Loan 02_03	(17,285)	-	-	-	-	-
13171 - HRD HOME Administration	344,769	688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration	344,769	688,100	965,070	965,070	965,070	965,070
37 - Detroit Police Department	316,356,479	330,015,742	328,711,027	337,994,288	341,664,341	345,964,031
1000 - General Fund	294,920,230	317,000,304	314,662,142	323,945,403	327,615,456	331,915,146
00111 - Police Commission	2,855,963	-	-	-	-	-
370010 - Board of Police Commissioners	2,855,963	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00112 - Police Executive	14,858,537	14,973,277	14,871,119	15,132,204	15,364,569	15,603,360
370020 - Office of the Chief	2,418,097	2,171,169	1,990,689	2,031,535	2,073,358	2,116,182
370045 - Budget Operations	27,072	-	-	-	-	-
370047 - Police Legal Advisor	1,149,923	1,300,056	1,231,952	1,255,408	1,279,406	1,303,958
370060 - Executive Protection	2,254,159	2,126,579	1,999,221	2,038,356	2,078,453	2,119,534
370065 - City Council Security	73,372	-	-	-	-	-
370070 - Office of Public Information	8,132	-	-	-	-	-
370072 - Disciplinary Admin Unit	4,107,682	4,099,109	4,030,590	4,108,740	4,153,788	4,200,779
370075 - Internal Affairs	(2,387)	-	-	-	-	-
370077 - Force Investigation	5,693	-	-	-	-	-
370078 - Police Community Services	4,817,145	5,276,364	5,618,667	5,698,165	5,779,564	5,862,907
370079 - Auxiliary Services	(352)	-	-	-	-	-
00115 - Police Human Resources Bureau	4,985,272	7,749,233	5,918,121	9,275,574	9,315,156	9,357,898
370140 - Police Human Resources	3,794,566	6,487,333	4,530,425	7,871,720	7,939,778	8,010,623
370160 - Police Academy	28,873	-	-	-	-	-
370210 - Police Medical	1,161,832	1,261,900	1,387,696	1,403,854	1,375,378	1,347,275
00118 - Police Criminal Investigation Bureau	57,178,665	70,483,620	67,704,934	68,859,574	70,042,020	71,252,944
370430 - Office of the Dep Chief-Criminal Investigation	929,080	1,626,639	1,773,840	1,797,080	1,820,888	1,845,278
370439 - Organized Crime	1,682,100	-	-	-	-	-
370440 - Narcotics Enforcement Section	12,719,353	20,161,910	18,918,741	19,239,487	19,567,940	19,904,285
370443 - Specialized Enforcement	54,168	-	-	-	-	-
370450 - Major Crimes	72,842	-	-	-	-	-
370465 - Investigative Operations Division	783,132	-	-	-	-	-
370467 - Criminal Investigations	1,518,098	-	-	-	-	-
370470 - Commercial Auto Theft	(2,480,691)	-	-	-	-	-
370480 - Special Investigations Section	86,711	-	-	-	-	-
370500 - Homicide	21,330,330	24,041,763	23,788,136	24,187,525	24,596,557	25,015,465
370525 - Tactical Support	14,682,644	16,454,500	15,136,064	15,384,180	15,638,358	15,898,748
370565 - Crime Scene Services	(334)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370568 - Records and Identification	5,801,233	8,198,808	8,088,153	8,251,302	8,418,277	8,589,168
00119 - Police Support Services Bureau	31,701,934	32,257,918	31,187,274	32,428,610	31,899,863	31,564,839
370020 - Office of the Chief	(4,801)	-	-	-	-	-
370590 - Fiscal Operations - Admin	864,441	1,054,466	960,435	980,329	1,000,701	1,021,564
370600 - Fiscal Operations	(1,045)	-	-	-	-	-
370601 - Payroll Section	70,032	-	-	-	-	-
370675 - Resource Management Division	9,250,396	8,172,872	7,926,649	7,941,512	7,956,721	7,972,286
370676 - Police Fleet Management	3,205,194	2,371,878	1,722,497	1,749,135	1,776,403	1,804,316
370677 - Facilities Management Section	(585,711)	-	-	-	-	-
370685 - Civil Rights Division	(2,097)	-	-	-	-	-
370686 - Training Section	4,601,634	5,792,393	5,558,142	6,645,833	5,959,810	5,463,790
370687 - Detroit Detention Center	14,303,891	14,866,309	15,019,551	15,111,801	15,206,228	15,302,883
00321 - Police Secret Service Fund	123,820	150,000	150,000	150,000	150,000	150,000
370740 - Secret Service Operation	123,820	150,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	1,826,394	2,008,851	1,741,816	1,741,816	1,741,816	1,741,816
370710 - Grant Contribution-Cash	1,826,394	2,008,851	1,741,816	1,741,816	1,741,816	1,741,816
00537 - Police Rape Counseling Unit	18,340	748,979	734,642	747,015	759,635	772,508
370570 - Victims Assistance	18,340	748,979	734,642	747,015	759,635	772,508
00580 - Police Public Acts 301	393,571	413,684	406,302	406,302	47,493	6,302
370700 - E-911 Improvements	513	-	-	-	-	-
370750 - Public Acts 301-302 Training	393,058	413,684	406,302	406,302	47,493	6,302
09112 - Police Enhanced E-911	1,799,668	-	-	-	-	-
370700 - E-911 Improvements	1,799,668	-	-	-	-	-
10082 - Police Operations	143,729,964	147,576,112	147,337,046	150,058,005	152,845,240	155,700,362
371995 - Office of the Asst Chief Operations	54	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	881,046	3,596,436	3,525,133	3,601,222	3,679,170	3,759,024
372005 - Incident Response_372005	(2,406)	-	-	-	-	-
372011 - Central District	12,494,574	12,774,102	12,522,210	12,747,366	12,977,900	13,213,939
372012 - 7th Precinct	10,441,335	10,144,292	10,311,071	10,501,526	10,696,611	10,896,441

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372013 - 5th Precinct	10,891,657	10,397,406	10,475,685	10,668,482	10,865,982	11,068,301
372014 - 8th Precinct	14,127,165	15,533,629	15,384,267	15,666,143	15,954,906	16,250,723
372016 - 2nd Precinct	11,252,649	11,512,316	11,730,348	11,945,228	12,165,354	12,390,853
372017 - 12th Precinct	13,142,799	13,088,653	12,951,546	13,185,153	13,424,451	13,669,576
372018 - 6th Precinct	11,154,622	12,054,747	10,963,781	11,179,576	11,400,637	11,627,095
372019 - 10th Precinct	11,297,399	10,953,227	10,789,927	10,984,073	11,182,953	11,386,681
372023 - 11th Precinct	15,095,962	11,106,952	11,006,961	11,208,503	11,414,967	11,626,470
372024 - 9th Precinct	15,261,481	14,715,686	16,161,652	16,463,171	16,772,060	17,088,502
372025 - Police Community Services	(445)	-	-	-	-	-
372026 - Citizens Patrol	134,383	265,713	267,352	268,823	270,324	271,855
372027 - Auxiliary Services	5,924	-	-	-	-	-
372028 - 4th Precinct	12,020,803	10,950,858	10,887,693	11,089,832	11,296,908	11,509,041
372029 - 3rd Precinct	5,727,388	10,482,095	10,359,420	10,548,907	10,743,017	10,941,861
372382 - Tactical Operations Unit	(17,977)	-	-	-	-	-
372383 - Secondary Employment Unit	3,242	-	-	-	-	-
372384 - Central Events Unit	(200,754)	-	-	-	-	-
372615 - Detainee Services	10,088	-	-	-	-	-
372620 - QOL New Positions/Promo	8,975	-	-	-	-	-
10152 - Police Casino Municipal Services Police	3,444,452	5,320,457	5,169,050	5,267,731	5,368,834	5,472,419
370095 - Gaming Unit	3,444,452	5,320,457	5,169,050	5,267,731	5,368,834	5,472,419
11040 - Police Office of Administrative Operations	5,788,602	8,440,256	12,048,125	12,241,016	12,242,229	12,247,759
372290 - Office of the Asst Chief-Administration	5,786,613	8,440,256	12,048,125	12,241,016	12,242,229	12,247,759
372299 - Legal Advisor	1,989	-	-	-	-	-
11041 - Police Technology Bureau	11,429,884	11,282,239	11,900,212	11,912,804	11,925,702	11,938,914
372300 - Office of Deputy Chief Technical Services Bureau	11,423,980	11,282,239	11,900,212	11,912,804	11,925,702	11,938,914
372320 - Emergency Communications	(1)	-	-	-	-	-
372326 - Facilities Management	5,906	-	-	-	-	-
11042 - Police Administrative Services Bureau	(8,339)	-	-	-	-	-
372338 - Legal Affairs	(5,844)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372340 - Office of Civil Rights	(2,328)	-	-	-	-	-
372345 - Training_372345	(168)	-	-	-	-	-
11376 - Police Office of Field Operations	(219,293)	-	-	-	-	-
372362 - Tactical Operations	-	-	-	-	-	-
372364 - Incident Response	(355)	-	-	-	-	-
372365 - Crime Control Strategies Section	(218,938)	-	-	-	-	-
13567 - Police Animal Control	(2,840)	-	-	-	-	-
372610 - Animal Control	(2,840)	-	-	-	-	-
13712 - Police Communications Bureau	14,149,522	14,627,015	14,776,421	14,995,581	15,171,396	15,351,943
372376 - Communications Operations	14,149,522	14,627,015	14,776,421	14,995,581	15,171,396	15,351,943
13713 - Police Budget Fiscal Operations Bureau	869,614	968,663	717,080	729,171	741,503	754,082
372390 - Budget Police	869,614	968,663	717,080	729,171	741,503	754,082
13714 - Police Media Relations Bureau	(3,500)	-	-	-	-	-
372385 - Media Relations Bureau - Admin	(3,500)	-	-	-	-	-
1002 - Quality of Life Fund	(49,094)	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	(12,880)	-	-	-	-	-
374130 - Police - Reorganization Costs	(12,880)	-	-	-	-	-
13982 - Police Restructuring Projects.	(36,214)	-	-	-	-	-
374030 - Police - New Precincts and Training Facility	15,770	-	-	-	-	-
374130 - Police - Reorganization Costs	(51,985)	-	-	-	-	-
2110 - Police Grants Fund	8,568,052	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20199 - Police 2015-17 Technology Innovation for Public Safety	215,733	-	-	-	-	-
372807 - 2015-17 Technology Innovation Public Safety	215,733	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	306,926	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Projec	306,926	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	173,798	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	149,232	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	24,565	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	89	-	-	-	-	-

**CITY OF DETROIT
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Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372704 - Preventing Auto Theft 2016-17-Award	44	-	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	44	-	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016-17	0	-	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17-Match	0	-	-	-	-	-
20229 - Police East Side Action Team 2016-17	0	-	-	-	-	-
372764 - East Side Action Team 2016-17-Award	0	-	-	-	-	-
372765 - East Side Action Team 2016-17-Match	0	-	-	-	-	-
20230 - Police Victim Assistance 2016-17	(4,640)	-	-	-	-	-
372793 - Victim Assistance 2016-17	(3,712)	-	-	-	-	-
372794 - FY2017 Victim of Crime Assistance Match	(928)	-	-	-	-	-
20231 - Police JAG 2016-17	855,874	-	-	-	-	-
372830 - JAG 2016-17	855,874	-	-	-	-	-
20259 - 2015-16 Justice Assistance Grant (JAG)	407,292	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	407,292	-	-	-	-	-
20260 - 2015-16 CHASS Grant	5,723	-	-	-	-	-
372812 - 2015-16 CHASS	5,723	-	-	-	-	-
20293 - 2016 Port Security Program	58,725	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	58,725	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	234,635	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	234,635	-	-	-	-	-
20308 - FY2016 COPS Hiring Program Grant	822,079	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	822,079	-	-	-	-	-
20309 - FY2016 Violent Gang & Gun Crime Reduction (PSN)	48,350	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	48,350	-	-	-	-	-
20379 - FY17 Detroit Wayne Mental Authority Training Grant	157	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	157	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	643,420	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	643,420	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	75,258	-	-	-	-	-

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Grants-Detroit Police Dept.	75,258	-	-	-	-	-
20426 - FY18 Crime Victim Assistance VOCA	342,402	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	342,402	-	-	-	-	-
20427 - FY18 Youth Alcohol Enforcement activity	32,184	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	32,184	-	-	-	-	-
20428 - FY18 Strategic Traffic Enforcement	71,613	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	71,613	-	-	-	-	-
20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18	18,788	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	18,788	-	-	-	-	-
20434 - FY18 Port Security Grant	108,924	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	108,924	-	-	-	-	-
20436 - FY2018 Auto Theft Prevention Authority SEATT 17-18	18,832	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	18,832	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	139,314	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	139,314	-	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	44,609	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	44,609	-	-	-	-	-
20443 - ATPA South East Auto Theft Team FY 19	37,154	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	37,154	-	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	2,028,625	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,028,625	-	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	77,828	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	77,828	-	-	-	-	-
20446 - Youth and Alcohol Enforcement FY 19	11,006	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	11,006	-	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	828,911	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	828,911	-	-	-	-	-
20481 - FY18 ATPA East Side Action Team	46,391	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	46,391	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20483 - FY18 2017 COPS Hiring	759,680	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	759,680	-	-	-	-	-
20527 - FY18 2018 Detroit Mental Health Grant	90,054	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	90,054	-	-	-	-	-
20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project	5,989	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	5,989	-	-	-	-	-
20602 - Port Security Grant Program FY20	-	750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20	-	208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	208,850	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	-	94,926	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	94,926	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	-	2,877,469	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	2,877,469	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	-	86,483	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	86,483	-	-	-	-
20607 - State of MI Youth and Alcohol FY20	-	60,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	60,000	-	-	-	-
20608 - Strategic Traffic Enforcement Program FY20	-	185,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	185,000	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	-	875,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	875,000	-	-	-	-
20610 - VOCA FY20	-	937,431	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	937,431	-	-	-	-
20628 - FY18 Byrne Justice Assistance (JAG)	33,853	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	33,853	-	-	-	-	-
20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Gr	28,478	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	28,478	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	-	154,034	154,034	154,034	154,034

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Grants-Detroit Police Dept.	-	-	154,034	154,034	154,034	154,034
20737 - VOCA FY 21	-	-	1,306,268	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.	-	-	1,306,268	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21	-	-	56,250	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.	-	-	56,250	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20	-	-	875,000	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.	-	-	875,000	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21	-	-	241,103	241,103	241,103	241,103
371111 - Grants-Detroit Police Dept.	-	-	241,103	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	-	97,248	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.	-	-	97,248	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21	-	-	3,242,355	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.	-	-	3,242,355	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21	-	-	92,574	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.	-	-	92,574	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund	2,897,316	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
00648 - Police Enhanced Drug Enforcement Program	2,897,316	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
370760 - Narcotics Forfeiture Activity	2,897,316	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
2602 - Federal Forfeitures Funds	4,400,000	-	-	-	-	-
12584 - Police Federal Forfeiture	4,400,000	-	-	-	-	-
370775 - Federal Forfeiture	4,400,000	-	-	-	-	-
3100 - Quality of Life – Special Revenue	3,152,566	-	-	-	-	-
13824 - Exit Financing	3,152,566	-	-	-	-	-
370020 - Office of the Chief	152,566	-	-	-	-	-
370677 - Facilities Management Section	3,000,000	-	-	-	-	-
3601 - General Grants	198,565	-	-	-	-	-
13568 - Police Det Community Based Violence Prevention Grant	198,565	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Grant	198,565	-	-	-	-	-
3921 - Other Special Revenue Fund	560,509	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000

**CITY OF DETROIT
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Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
09112 - Police Enhanced E-911	-	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements	-	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations	560,509	765,279	2,005,000	2,005,000	2,005,000	2,005,000
370680 - Towing Operations	560,509	765,279	2,005,000	2,005,000	2,005,000	2,005,000
4510 - Gen Obl Bond Fund-Series 1993	3,150	-	-	-	-	-
00990 - Police Capital Improvement	3,150	-	-	-	-	-
370840 - Capital Improvement Bonds	3,150	-	-	-	-	-
4527 - Public Safety Facilities Fund	293,082	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	293,082	-	-	-	-	-
370010 - Board of Police Commissioners	293,082	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	220,622	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	220,622	-	-	-	-	-
372014 - 8th Precinct	220,622	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	528,692	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	528,692	-	-	-	-	-
370010 - Board of Police Commissioners	528,692	-	-	-	-	-
4533 - City of Detroit Capital Projects	662,791	-	-	-	-	-
00111 - Police Commission	1,373	-	-	-	-	-
370010 - Board of Police Commissioners	1,373	-	-	-	-	-
00119 - Police Support Services Bureau	282,446	-	-	-	-	-
370677 - Facilities Management Section	119,898	-	-	-	-	-
370686 - Training Section	162,548	-	-	-	-	-
13712 - Police Communications Bureau	378,972	-	-	-	-	-
372376 - Communications Operations	378,972	-	-	-	-	-
38 - Public Lighting Department	16,089,596	18,567,267	17,449,708	17,590,977	17,597,072	17,603,288
1000 - General Fund	16,089,596	18,255,267	17,137,708	17,278,977	17,285,072	17,291,288
00123 - Public Lighting Administration	64,243	18,255,267	17,137,708	17,278,977	17,285,072	17,291,288
380010 - PLD Administration	19,918	18,255,267	17,137,708	17,278,977	17,285,072	17,291,288
380030 - PLD Inspection & Control	44,325	-	-	-	-	-

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Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
00127 - PLD Engineering	61,687	-	-	-	-	-
380090 - PLD Engineering Administration	61,687	-	-	-	-	-
00128 - PLD Street Lighting	15,963,666	-	-	-	-	-
380150 - Supervision	220	-	-	-	-	-
380200 - Street Lighting Maintenance	15,963,446	-	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	-	312,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve	-	312,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning	-	312,000	312,000	312,000	312,000	312,000
39 - Recreation Department	4,461,205	-	-	-	-	-
1000 - General Fund	1,262,261	-	-	-	-	-
11657 - Recreation Business Operations & Support Services	0	-	-	-	-	-
395180 - Administration Support Unit	0	-	-	-	-	-
11663 - Recreation Operations Appropriation	8,600	-	-	-	-	-
395700 - Recreation Operations Administration	8,600	-	-	-	-	-
20305 - Wayne County Park Milage Funding FY2014/2015	152,800	-	-	-	-	-
395150 - Recreation Administration	152,800	-	-	-	-	-
20400 - Wayne County Park Milage Funding FY2015/2016	138,706	-	-	-	-	-
395150 - Recreation Administration	138,706	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	287,155	-	-	-	-	-
395150 - Recreation Administration	287,155	-	-	-	-	-
20516 - Forest Park Improvements	675,000	-	-	-	-	-
395150 - Recreation Administration	675,000	-	-	-	-	-
2112 - Recreation Grants Fund	1,081,031	-	-	-	-	-
14011 - 2014 Jayne Lasky Playfield Improvement	20,738	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	12,481	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	8,257	-	-	-	-	-
14045 - Coleman A. Young Playground Improvements Grant	346,263	-	-	-	-	-
398575 - Coleman A. Young Playground Improvements Grant(192,176	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant(154,087	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20191 - FY2016 MDNR Appropriations-Earmarks and Special Grants	269,019	-	-	-	-	-
398587 - Stein Park Improvement Project Award	219,019	-	-	-	-	-
398588 - FY2016 Palmer Park Improvement Project Award	50,000	-	-	-	-	-
20241 - 2016-18 Howarth Playground Improvement Project	60,000	-	-	-	-	-
398586 - 2016-18 Howarth Playground Improvement Project M	15,000	-	-	-	-	-
398591 - 2016-18 Howarth Playground Improvement Project A	45,000	-	-	-	-	-
20277 - FY2016 NFL Play 60 Afterschool Grant	6,999	-	-	-	-	-
398594 - FY2016 NFL Play 60 Afterschool	6,999	-	-	-	-	-
20302 - FY17 Learn to Swim Program	(68)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(68)	-	-	-	-	-
20350 - PUB Summer Food Service Program FY 2017	270,755	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	270,755	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	103,925	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	103,925	-	-	-	-	-
20533 - FY18 Summer Mini Grant-Meet Up and Eat Up	3,400	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	3,400	-	-	-	-	-
3601 - General Grants	117,458	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	56,855	-	-	-	-	-
390530 - Gift Catalogue Donations	56,855	-	-	-	-	-
13721 - 2014 Wayne County 13	50,000	-	-	-	-	-
398544 - 2014 Wayne county 13_60_038	50,000	-	-	-	-	-
13815 - 2014 Coca	10,603	-	-	-	-	-
398552 - 2014 Coca_Cola Troops for Fitness Program	10,603	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	2,000,453	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	454,215	-	-	-	-	-
395150 - Recreation Administration	454,215	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	1,546,239	-	-	-	-	-
395150 - Recreation Administration	1,546,239	-	-	-	-	-
41 - Water Department	132,692	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
5519 - Water Bond Fund Series 2011	132,692	-	-	-	-	-
13522 - Water Bond Fund Series 2011	132,692	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	132,692	-	-	-	-	-
43 - Planning & Development Department	8,213,500	8,477,671	4,811,137	5,456,591	5,497,560	5,549,548
1000 - General Fund	2,714,307	3,227,671	3,161,724	3,441,655	3,482,624	3,534,612
00146 - DDOT Departmental Operations	(284)	-	-	-	-	-
433100 - Planning & Development Operations	(284)	-	-	-	-	-
14026 - PDD Administration & Operations	2,714,591	3,202,671	3,161,724	3,441,655	3,482,624	3,534,612
433100 - Planning & Development Operations	2,714,591	3,202,671	2,795,317	3,069,633	3,104,874	3,151,020
433120 - Arts, Culture, & Entrepreneurship Office	-	-	366,407	372,022	377,750	383,592
20270 - PDD Special	(0)	25,000	-	-	-	-
430023 - PDD Services	(0)	25,000	-	-	-	-
2001 - Block Grant	3,159,571	2,500,000	1,649,413	2,014,936	2,014,936	2,014,936
14027 - Planning & Development Department CDBG	3,159,571	2,500,000	1,649,413	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG	3,159,571	2,500,000	1,649,413	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants	40,965	250,000	-	-	-	-
20526 - African American Civil Rights Preservation Grant	-	250,000	-	-	-	-
431111 - PDD Grants	-	250,000	-	-	-	-
20548 - FY2018 Planning Assistance Program	27,731	-	-	-	-	-
431111 - PDD Grants	27,731	-	-	-	-	-
20601 - FY19 Detroit Safe Routers Ambassador PS-19-02	13,234	-	-	-	-	-
431111 - PDD Grants	13,234	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	261,933	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	261,933	-	-	-	-	-
433100 - Planning & Development Operations	261,933	-	-	-	-	-
4533 - City of Detroit Capital Projects	2,036,725	2,500,000	-	-	-	-
14026 - PDD Administration & Operations	-	2,500,000	-	-	-	-
433100 - Planning & Development Operations	-	2,500,000	-	-	-	-
20507 - CoD Capital Projects 2019	2,036,725	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
433100 - Planning & Development Operations	2,036,725	-	-	-	-	-
45 - Department of Appeals & Hearings	930,811	1,294,205	1,072,973	1,021,904	1,036,651	1,051,694
1000 - General Fund	930,811	1,108,666	1,072,973	1,021,904	1,036,651	1,051,694
11159 - DAH Blight Violation Adjudication	930,811	1,108,666	1,072,973	1,021,904	1,036,651	1,051,694
450010 - DAH Administration	930,811	1,108,666	1,072,973	1,021,904	1,036,651	1,051,694
4533 - City of Detroit Capital Projects	-	185,539	-	-	-	-
20507 - CoD Capital Projects 2019	-	185,539	-	-	-	-
450010 - DAH Administration	-	185,539	-	-	-	-
46 - Homeland Security Department	(1,276)	-	-	-	-	-
3601 - General Grants	(1,276)	-	-	-	-	-
13150 - DOHS Urban Area Security Initiative (FY10-11) Grant	(1,276)	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010-11	(1,276)	-	-	-	-	-
47 - General Services Department	112,719,245	121,785,012	108,104,300	111,758,616	112,483,950	113,244,190
1000 - General Fund	99,679,070	101,072,902	81,246,936	88,729,674	89,368,594	90,040,690
11825 - GSD Administration	2,406,995	3,722,547	-	-	-	-
470005 - General Services Administration	1,984,899	2,878,467	-	-	-	-
470007 - Administrative Support Unit	348,705	401,599	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	73,391	75,764	-	-	-	-
472210 - Office of Sustainability	-	366,717	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	21,484,380	21,168,022	-	-	-	-
470009 - Property Management	817,224	813,604	-	-	-	-
470010 - Facilities Management	12,542,856	11,083,099	-	-	-	-
470011 - Landscape Design	644,805	1,472,448	-	-	-	-
470012 - Park Development	2,052,011	2,493,996	-	-	-	-
470020 - Building Services	3,707,592	3,316,100	-	-	-	-
470035 - Security	1,429,541	1,522,276	-	-	-	-
470038 - Hart Plaza Management	290,351	466,499	-	-	-	-
11831 - GSD Inventory Management	279,889	-	-	-	-	-
470040 - Inventory Management	279,891	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470050 - DPW Stores	(2)	-	-	-	-	-
12153 - GSD Fleet Management	18,388,696	19,645,371	-	-	-	-
470100 - Fleet Management	14,318,358	15,712,123	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	784	-	-	-	-	-
470120 - Fire Apparatus Garage	4,069,554	3,933,248	-	-	-	-
12154 - GSD General Services	9,752,751	9,833,009	-	-	-	-
470200 - Non Park Forestry - Street Fund	8,734,464	7,147,067	-	-	-	-
470300 - Median Grass Cutting	208,889	374,105	-	-	-	-
470400 - Freeway Berm Grass Cutting	547,850	667,774	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	261,548	1,644,063	-	-	-	-
13152 - GSD Street Maintenance Garage	3,078,388	4,067,851	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	3,078,388	4,067,851	-	-	-	-
13336 - GSD Ground Maintenance	14,197,591	15,588,671	-	-	-	-
470198 - Grounds Maintenance	9,764,861	10,781,004	-	-	-	-
470199 - Grounds Maintenance Seasonals	3,927,554	2,580,363	-	-	-	-
472180 - Floriculture	194,038	888,202	-	-	-	-
472190 - Bus Shelter Cleaning	311,138	1,339,102	-	-	-	-
13351 - GSD 36th District Madison Center	4,452,633	4,560,066	-	-	-	-
470115 - 36th District Court Madison Center	4,452,633	4,560,066	-	-	-	-
13990 - GSD Restructuring Projects	24,462,973	22,487,365	-	-	-	-
472200 - Recreation Operations	15,768,444	13,488,149	-	-	-	-
472230 - Recreation Center Operations	3,343,587	6,372,760	-	-	-	-
472240 - Recreation Center Seasonals	5,224,890	656,186	-	-	-	-
472260 - Recreation Community Based Programming	126,052	1,624,981	-	-	-	-
472270 - Recreation Community Based Programming Seasona	-	345,289	-	-	-	-
20253 - Blight Remediation Projects	468,909	-	-	-	-	-
470405 - Board Up Program	468,909	-	-	-	-	-
20499 - Recreation Grant Match	500,000	-	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20514 - Wayne County Park Milage Funding FY2016/2017	205,865	-	-	-	-	-
472200 - Recreation Operations	205,865	-	-	-	-	-
25470 - Increased Public Safety - GSD	-	-	2,261,950	2,166,044	2,193,723	2,227,054
470039 - Detroit Animal Control	-	-	2,261,950	2,166,044	2,193,723	2,227,054
26470 - Vibrant and Beautiful City - GSD	-	-	15,616,168	17,912,686	18,048,168	18,186,360
470011 - Landscape Design	-	-	1,146,476	1,324,314	1,343,680	1,363,433
470012 - Park Development	-	-	1,252,184	1,380,996	1,396,209	1,411,727
470198 - Grounds Maintenance	-	-	10,470,373	12,387,335	12,447,567	12,509,004
470199 - Grounds Maintenance Seasonals	-	-	1,841,789	1,870,282	1,899,345	1,928,988
472180 - Floriculture	-	-	905,346	949,759	961,367	973,208
27470 - Increase Opportunity & Decrease Poverty - GSD	-	-	21,444,928	25,038,920	25,284,861	25,535,721
472200 - Recreation Operations	-	-	12,976,628	13,303,183	13,345,756	13,389,180
472230 - Recreation Center Operations	-	-	6,091,735	6,569,313	6,682,142	6,797,229
472240 - Recreation Center Seasonals	-	-	257,564	682,207	693,828	705,681
472260 - Recreation Community Based Programming	-	-	1,718,044	2,222,098	2,258,597	2,295,826
472270 - Recreation Community Based Programming Seasona	-	-	400,957	2,262,119	2,304,538	2,347,805
29470 - Effective Governance - GSD	-	-	41,923,890	43,612,024	43,841,842	44,091,555
470005 - General Services Administration	-	-	1,953,232	2,360,178	2,392,387	2,425,240
470007 - Administrative Support Unit	-	-	315,654	315,654	315,654	315,654
470009 - Property Management	-	-	860,076	860,076	860,076	860,076
470010 - Facilities Management	-	-	9,166,441	9,473,008	9,526,189	9,580,433
470020 - Building Services	-	-	3,017,323	3,030,310	3,043,556	3,057,066
470035 - Security	-	-	1,422,297	1,479,254	1,486,940	1,494,781
470038 - Hart Plaza Management	-	-	305,811	305,811	305,811	305,811
470100 - Fleet Management	-	-	14,700,500	15,376,863	15,463,815	15,552,506
470106 - Detroit Wayne Joint Building Authority	-	-	63,815	64,890	65,987	67,105
470115 - 36th District Court Madison Center	-	-	4,560,066	4,560,066	4,560,066	4,560,066
470120 - Fire Apparatus Garage	-	-	4,257,780	4,364,225	4,400,905	4,438,319
472190 - Bus Shelter Cleaning	-	-	996,058	1,003,042	1,010,167	1,017,434

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472210 - Office of Sustainability	-	-	304,837	418,647	410,289	417,064
1002 - Quality of Life Fund	4,533	-	-	-	-	-
13990 - GSD Restructuring Projects	4,533	-	-	-	-	-
472140 - City Walls Mural Program	7,380	-	-	-	-	-
472220 - GSD QOL - Fire Apparatus	(199)	-	-	-	-	-
472270 - Recreation Community Based Programming Seasona	(2,648)	-	-	-	-	-
1003 - Blight Remediation Fund	307,102	9,552,805	-	-	-	-
20253 - Blight Remediation Projects	307,102	9,552,805	-	-	-	-
470405 - Board Up Program	-	3,864,017	-	-	-	-
472140 - City Walls Mural Program	-	200,000	-	-	-	-
472150 - DLBA Grounds Maintenance	-	2,107,126	-	-	-	-
472160 - Corridor Cleaning	7,102	2,025,608	-	-	-	-
472170 - Graffiti Removal	300,000	1,356,054	-	-	-	-
2103 - General Services Dept. Grants Fund	1,113,869	-	-	-	-	-
20421 - FY 18 Community Foundation	98,804	-	-	-	-	-
471111 - GSD Grants	98,804	-	-	-	-	-
20550 - FY18 Built to Play Grant	751,253	-	-	-	-	-
471111 - GSD Grants	751,253	-	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program	210,077	-	-	-	-	-
471111 - GSD Grants	210,077	-	-	-	-	-
20573 - FY18 Coastal Zone Management	23,755	-	-	-	-	-
471111 - GSD Grants	23,755	-	-	-	-	-
20624 - FY 2019 Arts in the Plaza Grant	29,980	-	-	-	-	-
471111 - GSD Grants	29,980	-	-	-	-	-
2112 - Recreation Grants Fund	78,483	980,000	750,000	750,000	750,000	750,000
20500 - Make A Splash 2019	-	5,000	-	-	-	-
471111 - GSD Grants	-	5,000	-	-	-	-
20501 - Summer Food Service Program 2020	37,880	-	-	-	-	-
471111 - GSD Grants	37,880	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20502 - Child and Adult Care Food Program 2019	40,602	-	-	-	-	-
471111 - GSD Grants	40,602	-	-	-	-	-
20615 - Summer Food Service Program 2020	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
20616 - Child and Adult Care Food Program	-	575,000	-	-	-	-
471111 - GSD Grants	-	575,000	-	-	-	-
20727 - Summer Food Service Program 2021	-	-	400,000	400,000	400,000	400,000
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
20728 - Child & Adult Care Food Program 2021	-	-	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	-	350,000	350,000	350,000	350,000
3100 - Quality of Life – Special Revenue	2,222,221	-	-	-	-	-
13824 - Exit Financing	2,222,221	-	-	-	-	-
470005 - General Services Administration	445,820	-	-	-	-	-
470010 - Facilities Management	1,776,402	-	-	-	-	-
3301 - Major Street	-	-	14,107,364	12,278,942	12,365,356	12,453,500
26470 - Vibrant and Beautiful City - GSD	-	-	10,132,892	8,255,001	8,316,202	8,378,629
470200 - Non Park Forestry - Street Fund	-	-	7,831,016	5,883,624	5,910,516	5,937,946
470300 - Median Grass Cutting	-	-	382,920	390,582	394,513	398,523
470400 - Freeway Berm Grass Cutting	-	-	675,415	696,044	706,549	717,265
470402 - Freeway Berm Grass Cutting - Seasonals	-	-	1,243,541	1,284,751	1,304,624	1,324,895
29470 - Effective Governance - GSD	-	-	3,974,472	4,023,941	4,049,154	4,074,871
470110 - Street Maintenance Garage - Street Fund	-	-	3,974,472	4,023,941	4,049,154	4,074,871
3401 - Solid Waste Management	-	-	12,000,000	10,000,000	10,000,000	10,000,000
25470 - Increased Public Safety - GSD	-	-	12,000,000	10,000,000	10,000,000	10,000,000
472120 - Neighborhood Trades Unit	-	-	12,000,000	10,000,000	10,000,000	10,000,000
4503 - General Obligation Bond Fund	4,308,481	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,308,481	-	-	-	-	-
470100 - Fleet Management	4,308,481	-	-	-	-	-
4522 - Municipal Facilities	33,906	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20313 - COD Municipal Facilities GO Bond Projects 20313	33,906	-	-	-	-	-
470012 - Park Development	33,906	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	2,854,122	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	2,854,122	-	-	-	-	-
470012 - Park Development	2,854,122	-	-	-	-	-
4527 - Public Safety Facilities Fund	1,758,587	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	1,758,587	-	-	-	-	-
470010 - Facilities Management	1,758,587	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	1,516,802	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203	1,516,802	-	-	-	-	-
470010 - Facilities Management	1,516,802	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	80,653	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	80,653	-	-	-	-	-
470012 - Park Development	80,653	-	-	-	-	-
4533 - City of Detroit Capital Projects	(1,238,583)	10,179,305	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	124,938	-	-	-	-	-
470010 - Facilities Management	124,938	-	-	-	-	-
12153 - GSD Fleet Management	(2,667,238)	-	-	-	-	-
470100 - Fleet Management	(2,667,238)	-	-	-	-	-
13336 - GSD Ground Maintenance	12,222	-	-	-	-	-
470198 - Grounds Maintenance	12,222	-	-	-	-	-
20507 - CoD Capital Projects 2019	1,291,494	10,179,305	-	-	-	-
470010 - Facilities Management	367,510	-	-	-	-	-
470100 - Fleet Management	923,985	8,914,305	-	-	-	-
472210 - Office of Sustainability	-	1,265,000	-	-	-	-
48 - Water Department - Retail	128,734,190	191,035,500	205,578,500	205,578,500	205,578,500	205,578,500
5720 - DWSD-R-Water	78,853,374	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
20166 - WDWSR-R Administration	7,557,332	2,949,800	1,156,028	1,156,028	1,156,028	1,156,028
481001 - WDWSR-R Chief Exec Officer	5,795,688	825,400	661,059	661,059	661,059	661,059

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
481101 - WDWSD-R Public Affairs	484,206	646,900	-	-	-	-
481201 - WDWSD-R Security	955,599	968,800	-	-	-	-
481601 - WDWSD- R BOWC	321,838	508,700	494,969	494,969	494,969	494,969
20167 - WDWSD-R Operations	15,715,447	21,086,700	23,007,965	23,007,965	23,007,965	23,007,965
482401 - WDWSD-R Field Svcs Dir	959,254	1,302,600	8,050,609	8,050,609	8,050,609	8,050,609
482411 - WDWSD-R Field Engineering	984,470	1,745,300	2,572,601	2,572,601	2,572,601	2,572,601
482421 - WDWSD-R Facility Oper	2,592,034	3,212,000	2,661,264	2,661,264	2,661,264	2,661,264
482422 - WDWSD-R Fleet Operations	1,166,839	2,240,200	1,539,605	1,539,605	1,539,605	1,539,605
482431 - WDWSD-R Field Svc Oper	8,987,302	9,797,300	6,310,589	6,310,589	6,310,589	6,310,589
482432 - WDWSD- R Meter Operations	973,475	2,789,300	1,873,297	1,873,297	1,873,297	1,873,297
482434 - WDWSD-R West Yard	2,100	-	-	-	-	-
485121 - WDWSD-R Meter Operations	49,974	-	-	-	-	-
20168 - WDWSD-R Compliance	9,752,297	5,514,000	6,812,540	6,812,540	6,812,540	6,812,540
481101 - WDWSD-R Public Affairs	-	-	762,700	762,700	762,700	762,700
481201 - WDWSD-R Security	-	-	945,100	945,100	945,100	945,100
483101 - WDWSD-R General Counsel	3,400,452	819,200	670,055	670,055	670,055	670,055
483201 - WDWSD-R Org Development	235,706	493,000	505,070	505,070	505,070	505,070
483301 - WDWSD-R Info Technology	6,115,680	4,201,800	3,929,615	3,929,615	3,929,615	3,929,615
483311 - WDWSD-R IT Administration	460	-	-	-	-	-
20169 - WDWSD-R Finance	6,828,531	5,189,400	4,131,467	4,131,467	4,131,467	4,131,467
484001 - WDWSD-R Chief Financial Officer	21,722	1,050,500	1,602,530	1,602,530	1,602,530	1,602,530
484111 - WDWSD-R Finance.	4,117,212	1,613,600	397,327	397,327	397,327	397,327
484121 - WDWSD-R Procurement	386,105	697,000	459,728	459,728	459,728	459,728
484131 - WDWSD-R Treasury	1,018,174	444,800	489,216	489,216	489,216	489,216
484141 - WDWSD-R Public Finance	39,673	167,000	118,918	118,918	118,918	118,918
484151 - WDWSD- R Budget	41,245	137,000	31,970	31,970	31,970	31,970
484161 - WDWSD-R Billing & Collect	1,204,402	1,079,500	1,031,778	1,031,778	1,031,778	1,031,778
20170 - WDWSD-R Customer Service	1,314,755	1,942,500	1,985,600	1,985,600	1,985,600	1,985,600
485111 - WDWSD-R Customer Service.	1,243,355	1,942,500	1,985,600	1,985,600	1,985,600	1,985,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
485112 - Fleet Operations-Water	53,973	-	-	-	-	-
485113 - Facilities Operations-Water	8,862	-	-	-	-	-
485121 - WDWSR-R Meter Operations	8,565	-	-	-	-	-
20172 - WDWSR-R Non Operating Expense	5,353,814	71,088,700	85,220,500	85,220,500	85,220,500	85,220,500
487111 - WDWSR-R Non-Operating Exp	5,353,814	71,088,700	85,220,500	85,220,500	85,220,500	85,220,500
20173 - WDWSR-R Operating Revenue	11,744,448	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	11,744,448	-	-	-	-	-
20267 - WDWSR- R GLWA Allocations	20,181,400	-	-	-	-	-
488001 - WDWSR-R GLWA Alloc	20,181,400	-	-	-	-	-
20276 - WDWSR-R Stores	405,349	-	-	-	-	-
487611 - WDWSR-R Cost Cl-Gen Stores	(271,397)	-	-	-	-	-
487631 - WDWSR-R Cost Clear-Fuel	676,746	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	20,882,976	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
20244 - WDWSR-R Improvement & Extension	20,882,976	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
487711 - WDWSR-R Improvement & Extension Wtr	20,882,976	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
5731 - WDWSR-R W Bond Fund 2016	28,997,840	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
20301 - WDWSR-R W Bond Fund 2016	28,997,840	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
487800 - WDWSR 2011 Bond	28,997,840	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
49 - Sewerage Department - Retail	324,115,580	387,471,900	419,190,600	419,190,600	419,190,600	419,190,600
5720 - DWSD-R-Water	2,800	-	-	-	-	-
20168 - WDWSR-R Compliance	2,800	-	-	-	-	-
493301 - SDWSR-R Info Technology	2,800	-	-	-	-	-
5820 - DWSD-R-Sewer	274,275,047	323,168,900	354,887,600	354,887,600	354,887,600	354,887,600
20177 - SDWSR-R Administration	8,411,877	6,882,200	2,999,400	2,999,400	2,999,400	2,999,400
491001 - SDWSR-R Chief Exec Officer	4,764,443	1,925,800	1,800,300	1,800,300	1,800,300	1,800,300
491101 - SDWSR-R Public Affairs	1,038,793	1,509,400	-	-	-	-
491201 - SDWSR-R Security	1,851,594	2,260,200	-	-	-	-
491601 - SDWSR- R BOWC	757,047	1,186,800	1,199,100	1,199,100	1,199,100	1,199,100
20178 - SDWSR-R Operations	21,749,540	35,983,400	35,167,200	35,167,200	35,167,200	35,167,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
492223 - SDWSD- R Storm Drainage	2,350,313	3,718,700	3,067,647	3,067,647	3,067,647	3,067,647
492270 - SDWSD-R CSO	18,966	-	-	-	-	-
492401 - SDWSD-R Field Svcs Dir	1,992,604	1,954,000	1,914,400	1,914,400	1,914,400	1,914,400
492411 - SDWSD-R Field Engineering	1,544,993	2,617,900	4,551,500	4,551,500	4,551,500	4,551,500
492421 - SDWSD-R Facility Oper	5,292,111	6,990,500	6,455,900	6,455,900	6,455,900	6,455,900
492422 - SDWSD-R Fleet Operations	1,702,018	4,494,600	3,965,500	3,965,500	3,965,500	3,965,500
492431 - SDWSD-R Field Svc Oper	7,289,141	11,027,500	10,569,153	10,569,153	10,569,153	10,569,153
492432 - SDWSD-R Meter Operations	1,559,362	5,180,200	4,643,100	4,643,100	4,643,100	4,643,100
492434 - SDWSD-R West Yard	33	-	-	-	-	-
20179 - SDWSD-R Compliance	8,680,220	12,866,500	16,979,600	16,979,600	16,979,600	16,979,600
491101 - SDWSD-R Public Affairs	-	-	1,779,500	1,779,500	1,779,500	1,779,500
491201 - SDWSD-R Security	-	-	2,204,900	2,204,900	2,204,900	2,204,900
493101 - SDWSD-R General Counsel	(5,530,605)	1,911,400	1,649,100	1,649,100	1,649,100	1,649,100
493201 - SDWSD-R Org Development	622,297	1,150,600	1,454,800	1,454,800	1,454,800	1,454,800
493301 - SDWSD-R Info Technology	13,588,528	9,804,500	9,891,300	9,891,300	9,891,300	9,891,300
20180 - SDWSD-R Finance	8,728,365	12,108,900	12,026,200	12,026,200	12,026,200	12,026,200
494001 - SDWSD-R Chief Financial Officer	(40,138)	2,451,200	4,008,800	4,008,800	4,008,800	4,008,800
494111 - SDWSD-R Finance	3,928,210	3,765,200	1,759,600	1,759,600	1,759,600	1,759,600
494121 - SDWSD-R Procurement	1,022,893	1,626,300	1,571,200	1,571,200	1,571,200	1,571,200
494131 - SDWSD-R Treasury	395,795	1,037,700	1,268,100	1,268,100	1,268,100	1,268,100
494141 - SDWSD-R Public Finance	114,878	389,900	324,700	324,700	324,700	324,700
494151 - SDWSD- R Budget	112,428	319,800	266,200	266,200	266,200	266,200
494161 - SDWSD-R Billing & Collect	3,194,299	2,518,800	2,827,600	2,827,600	2,827,600	2,827,600
20181 - SDWSD-R Customer Service	3,724,800	4,532,500	4,633,200	4,633,200	4,633,200	4,633,200
494111 - SDWSD-R Finance	4,193	-	-	-	-	-
495111 - SDWSD-R Customer Service	3,445,120	4,532,500	4,633,200	4,633,200	4,633,200	4,633,200
495112 - Fleet Operations-Sewer	162,776	-	-	-	-	-
495113 - Facility Operations-Sewer	109,572	-	-	-	-	-
495121 - SDWSD-R Meter Operations	3,139	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20183 - SDWSD-R Non Operating Expense	3,204,674	250,795,400	283,082,000	283,082,000	283,082,000	283,082,000
497111 - SDWSD-R Non-Operating Exp	3,204,674	250,795,400	283,082,000	283,082,000	283,082,000	283,082,000
20184 - SDWSD-R Operating Revenue	38,610,629	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	38,610,629	-	-	-	-	-
20188 - SDWSD-R Stores	5,642	-	-	-	-	-
497611 - SDWSD-R Cost Cl-Gen Stores	5,642	-	-	-	-	-
20268 - SDWSD- R GLWA Allocations	181,159,300	-	-	-	-	-
498001 - SDWSD- R GLWA Alloc	181,159,300	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	41,670,954	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
20243 - SDWSD-R Improvement & Extension	41,670,954	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
497711 - SDWSD-R Improvement & Extension Swr	41,670,954	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
5831 - DWSD Sewer Bond Fund	8,166,779	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
20310 - SDWSDR 2015 Bond	8,166,779	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
497800 - SDWSDR Bond 2015	8,166,779	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
50 - Office of the Auditor General	3,189,560	3,972,116	3,695,972	3,841,652	3,863,063	3,891,431
1000 - General Fund	3,189,560	3,972,116	3,695,972	3,841,652	3,863,063	3,891,431
00261 - OAG Auditing Operations	1,279,561	2,022,116	1,897,222	2,042,902	2,064,313	2,092,681
500010 - OAG Administration	581,513	679,468	683,834	692,073	700,478	709,051
500020 - Auditing Operations	698,048	1,342,648	1,213,388	1,350,829	1,363,835	1,383,630
11195 - OAG Risk Management Council	(1)	-	-	-	-	-
500095 - Risk Management Council	(1)	-	-	-	-	-
12680 - OAG Auditing	1,910,000	1,950,000	1,798,750	1,798,750	1,798,750	1,798,750
500025 - Auditing - CAFR	1,910,000	1,950,000	1,798,750	1,798,750	1,798,750	1,798,750
51 - Zoning Appeals	557,270	606,001	619,157	633,014	633,584	641,051
1000 - General Fund	557,270	606,001	619,157	633,014	633,584	641,051
00183 - Zoning Land Use Controls	557,270	606,001	619,157	633,014	633,584	641,051
510010 - Board of Zoning Appeals Administration	557,270	606,001	619,157	633,014	633,584	641,051
52 - City Council	10,408,201	10,987,751	11,080,300	11,477,512	11,595,413	11,736,323
1000 - General Fund	10,333,049	10,987,751	11,042,297	11,439,509	11,557,410	11,698,320

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00269 - City Legislative Functions	4,749,773	5,026,108	5,027,293	5,195,097	5,235,333	5,297,029
520005 - Legislative Policy Division	3,418,176	3,650,395	3,570,354	3,712,296	3,750,324	3,808,748
520009 - City Council Appointed Board of Review	435,716	451,054	570,976	570,976	570,976	570,976
520016 - City Council Administration	895,881	924,659	885,963	911,825	914,033	917,305
13667 - City Council Council Member At Large 1	634,227	725,032	731,648	759,727	769,233	778,929
520305 - Council Member At Large 1	634,227	725,032	731,648	759,727	769,233	778,929
13668 - City Council Council Member At Large 2	668,605	725,032	731,648	759,727	769,233	778,929
520310 - Council Member At Large 2	668,605	725,032	731,648	759,727	769,233	778,929
13669 - City Council District 1 Council Member	574,482	639,052	644,884	669,634	678,013	686,559
520315 - District 1 Council Member	574,482	639,052	644,884	669,634	678,013	686,559
13670 - City Council District 2 Council Member	552,624	639,052	644,884	669,634	678,013	686,559
520320 - District 2 Council Member	552,624	639,052	644,884	669,634	678,013	686,559
13671 - City Council District 3 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
520325 - District 3 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
13672 - City Council District 4 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
520330 - District 4 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
13673 - City Council District 5 Council Member	616,016	639,052	644,884	669,634	678,013	686,559
520335 - District 5 Council Member	616,016	639,052	644,884	669,634	678,013	686,559
13674 - City Council District 6 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
520340 - District 6 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
13675 - City Council District 7 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
520345 - District 7 Council Member	624,990	639,052	644,884	669,634	678,013	686,559
20523 - City Council President Admin Support	37,363	38,215	37,520	37,520	37,520	37,520
520350 - City Council President Admin Support	37,363	38,215	37,520	37,520	37,520	37,520
2001 - Block Grant	40,052	-	38,003	38,003	38,003	38,003
05081 - Historic Designation Advisory Board BG	27,502	-	38,003	38,003	38,003	38,003
520120 - Historic Designation Advisory Board	27,502	-	38,003	38,003	38,003	38,003
06623 - Community Development Planning BG	12,550	-	-	-	-	-
520130 - Community Develop Planning Block Grant	12,550	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2118 - City Council Grants	35,100	-	-	-	-	-
20415 - FY18 Historic Preservation - Hart Plaza	35,100	-	-	-	-	-
521111 - City Council Grants	35,100	-	-	-	-	-
53 - Ombudsman	955,793	1,086,758	1,109,645	1,132,118	1,145,536	1,162,792
1000 - General Fund	955,793	1,086,758	1,109,645	1,132,118	1,145,536	1,162,792
00182 - Ombudsperson Investigation of Complaints	955,793	1,086,758	1,109,645	1,132,118	1,145,536	1,162,792
530010 - Ombudsperson Administration & Operations	955,793	1,086,758	1,109,645	1,132,118	1,145,536	1,162,792
54 - Office of the Inspector General	1,135,328	1,271,171	1,324,209	1,202,410	1,209,526	1,226,985
1000 - General Fund	1,135,328	1,271,171	1,324,209	1,202,410	1,209,526	1,226,985
13530 - OIG Office of the Inspector General	1,135,328	1,271,171	1,324,209	1,202,410	1,209,526	1,226,985
540010 - Office of the Inspector General	1,135,328	1,271,171	1,324,209	1,202,410	1,209,526	1,226,985
60 - 36th District Court	31,551,876	32,749,700	30,418,984	32,425,754	32,839,639	33,261,804
1000 - General Fund	31,551,876	32,749,700	30,418,984	32,425,754	32,839,639	33,261,804
00393 - 36th District Court Direct Costs	3,721,122	3,836,199	2,180,932	3,811,420	3,841,498	3,872,179
600010 - Direct Costs	3,721,122	3,836,199	2,180,932	3,811,420	3,841,498	3,872,179
00663 - 36th District Court Security Reimbursement	365,435	800,000	600,000	600,000	600,000	600,000
600035 - Court Security Reimbursement	365,435	800,000	600,000	600,000	600,000	600,000
05175 - SEMCOSH NOF	(0)	-	-	-	-	-
600100 - Court Administration	(0)	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	27,365,321	28,024,001	27,588,052	27,964,334	28,348,141	28,739,625
600014 - District Court Operations	22,015,941	24,662,852	24,047,097	24,423,379	24,807,186	25,198,670
600100 - Court Administration	5,349,380	3,361,149	3,540,955	3,540,955	3,540,955	3,540,955
11194 - 36th District Court - Drug Court	100,000	89,500	50,000	50,000	50,000	50,000
600155 - Drug Court	100,000	89,500	50,000	50,000	50,000	50,000
70 - City Clerk	2,521,380	2,523,592	2,539,240	2,432,463	2,433,188	2,458,408
1000 - General Fund	2,521,380	2,424,592	2,539,240	2,432,463	2,433,188	2,458,408
00181 - Elections Conduct of Elections	(232)	-	-	-	-	-
700010 - Office of the City Clerk	(232)	-	-	-	-	-
00265 - City Clerk Operations	2,521,612	2,424,592	2,539,240	2,432,463	2,433,188	2,458,408

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
700010 - Office of the City Clerk	1,812,366	1,578,493	1,667,202	1,546,117	1,532,248	1,542,581
700030 - City Council Support Staff	709,246	846,099	872,038	886,346	900,940	915,827
4533 - City of Detroit Capital Projects	-	99,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	99,000	-	-	-	-
700010 - Office of the City Clerk	-	99,000	-	-	-	-
71 - Department of Elections	8,962,968	9,761,372	10,492,592	9,837,587	9,920,103	10,006,818
1000 - General Fund	8,964,468	9,264,286	10,489,592	9,834,587	9,917,103	10,003,818
00181 - Elections Conduct of Elections	8,964,468	9,264,286	10,489,592	9,834,587	9,917,103	10,003,818
710010 - Elections Administration	1,637,722	1,571,006	1,384,781	1,468,001	1,481,453	1,497,725
710011 - Computer Systems Support	838,116	756,536	912,331	498,691	504,384	510,190
710012 - Registration	2,003,957	1,935,023	3,019,789	2,925,632	2,972,383	3,020,069
710013 - Voter Education	299,663	361,510	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	161,869	308,538	467,420	295,949	300,016	304,163
710016 - Elections Training	502,312	676,899	737,824	676,090	685,811	695,726
710028 - Technical Service & Supply Support	153,786	196,440	218,869	221,646	224,478	227,367
710041 - Primary Election	1,607,446	1,657,025	1,624,497	1,624,497	1,624,497	1,624,497
710042 - General Election	1,759,598	1,801,309	1,762,571	1,762,571	1,762,571	1,762,571
1002 - Quality of Life Fund	(1,500)	-	-	-	-	-
13996 - Elections Restructuring Projects	(1,500)	-	-	-	-	-
712000 - Elections QOL Capital Outlays	(1,500)	-	-	-	-	-
2117 - Dept of Elections	-	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	-	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	-	3,000	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	-	494,086	-	-	-	-
20507 - CoD Capital Projects 2019	-	494,086	-	-	-	-
710011 - Computer Systems Support	-	494,086	-	-	-	-
72 - Detroit Public Library	31,725,859	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	31,725,859	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
00189 - Library Music, Arts, & Literature (MAL)	4,011,318	4,518,648	4,201,404	4,201,404	4,201,404	4,201,404

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720025 - Library Circulation	49,333	162,716	167,548	167,548	167,548	167,548
720033 - Children's Library Services	388,218	458,820	470,001	470,001	470,001	470,001
720034 - Children & Young Adult Services	98,960	131,318	142,859	142,859	142,859	142,859
720042 - Popular Library	336,825	175,545	190,236	190,236	190,236	190,236
720044 - TIP &TRC	507,303	235,242	242,224	242,224	242,224	242,224
720045 - Clerical Asistance - Main	675,949	797,625	582,446	582,446	582,446	582,446
720054 - Social Services, Education, & Religion (SSER)	48,236	78,044	-	-	-	-
720110 - Technology & Science	205,830	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	70,567	332,136	318,013	318,013	318,013	318,013
720154 - MAL	226,030	359,134	287,382	287,382	287,382	287,382
720160 - Burton Historical Collection	327,915	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	106,776	422,585	435,118	435,118	435,118	435,118
720462 - DPL - Director of Technical Services	2,077	-	-	-	-	-
720510 - Library Data Processing	49,682	403,151	425,656	425,656	425,656	425,656
720650 - Security, Maintenance, & Shipping	917,616	962,332	939,921	939,921	939,921	939,921
00190 - Library Branch Services	7,757,246	8,242,594	7,976,368	7,976,368	7,976,368	7,976,368
720002 - DPL - Administrative Services	7,508	-	-	-	-	-
720201 - DPL - Director of Branch Services	83,743	-	-	-	-	-
720210 - Chaney	268,681	262,956	330,101	330,101	330,101	330,101
720220 - Hubbard	333,785	353,511	326,230	326,230	326,230	326,230
720230 - Redford	364,209	413,090	374,819	374,819	374,819	374,819
720240 - Campbell	324,679	377,584	324,703	324,703	324,703	324,703
720260 - Jefferson	264,076	265,991	280,041	280,041	280,041	280,041
720270 - Chase	320,297	377,726	319,594	319,594	319,594	319,594
720275 - Clerical Assistance Branches	1,215,894	1,471,943	1,320,122	1,320,122	1,320,122	1,320,122
720290 - Franklin	216,545	307,979	321,683	321,683	321,683	321,683
720300 - SIR/Douglass	722,390	682,370	702,612	702,612	702,612	702,612
720310 - Elmwood Park	329,765	369,281	380,241	380,241	380,241	380,241
720320 - Parkman	607,259	605,997	507,218	507,218	507,218	507,218

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720330 - Wilder	370,159	336,867	346,862	346,862	346,862	346,862
720340 - Conely	276,706	318,588	318,003	318,003	318,003	318,003
720350 - Chandler Park	294,800	318,588	334,202	334,202	334,202	334,202
720360 - Bowen	227,712	204,878	266,176	266,176	266,176	266,176
720370 - Knapp	318,710	388,797	336,251	336,251	336,251	336,251
720380 - Edison	326,776	330,142	344,813	344,813	344,813	344,813
720390 - Duffield	234,138	260,384	268,110	268,110	268,110	268,110
720400 - Sherwood Forest	311,001	258,499	210,962	210,962	210,962	210,962
720410 - Downtown	338,413	337,423	363,625	363,625	363,625	363,625
10454 - Library Administrative Management	19,400,077	20,179,569	23,288,898	23,288,898	23,288,898	22,388,052
720002 - DPL - Administrative Services	6,120,963	6,861,057	16,112,112	16,112,112	16,112,112	15,211,266
720012 - DPL - Director of Public Services	180,827	141,140	-	-	-	-
720452 - DPL - Library Marketing Services	316,519	386,348	372,708	372,708	372,708	372,708
720462 - DPL - Director of Technical Services	173,995	178,389	183,683	183,683	183,683	183,683

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720475 - DPL - Clerical Assistance Administrative Services	70,512	162,958	133,492	133,492	133,492	133,492
720482 - DPL - Bibliographic	211,729	259,118	266,800	266,800	266,800	266,800
720492 - DPL - Print Shop	134,443	131,173	135,068	135,068	135,068	135,068
720502 - DPL - Technical Processing Services	1,584,019	1,862,111	2,055,149	2,055,149	2,055,149	2,055,149
720532 - DPL - Director of Information Systems	1,435,049	1,561,756	821,848	821,848	821,848	821,848
720535 - DPL - Digital Lab	176,348	257,113	184,379	184,379	184,379	184,379
720542 - DPL - Human Resources	490,772	545,755	621,308	621,308	621,308	621,308
720572 - DPL - Director of Business & Financial Operations	2,650,716	2,718,605	659,562	659,562	659,562	659,562
720622 - DPL - Facilities Maintenance	4,854,757	3,962,288	1,490,288	1,490,288	1,490,288	1,490,288
720642 - DPL - Contract Maintenance	732,489	895,717	-	-	-	-
720662 - DPL - Shipping Services	266,939	256,041	252,501	252,501	252,501	252,501
10455 - DPL_Human Resources_Personnel	55,800	-	-	-	-	-
720542 - DPL - Human Resources	55,800	-	-	-	-	-
10456 - DPL_Finance and Business Operations	82,395	-	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	82,395	-	-	-	-	-
10457 - DPL_Public Service Operations	15,092	-	-	-	-	-
720492 - DPL - Print Shop	15,092	-	-	-	-	-
10458 - DPL_Marketing Services	37,429	-	-	-	-	-
720452 - DPL - Library Marketing Services	37,429	-	-	-	-	-
10459 - DPL_Technical Service Operations	132,877	-	-	-	-	-
720171 - DPL - Circulation	131,542	-	-	-	-	-
720462 - DPL - Director of Technical Services	518	-	-	-	-	-
720480 - Bibliographic Division	816	-	-	-	-	-
10460 - DPL_Facilities Maintenance Operations	152,363	-	-	-	-	-
720622 - DPL - Facilities Maintenance	125,556	-	-	-	-	-
720662 - DPL - Shipping Services	26,807	-	-	-	-	-
10461 - Library Information System Operations	81,262	-	-	-	-	-
720532 - DPL - Director of Information Systems	81,262	-	-	-	-	-
Grand Total	2,362,025,369	2,329,912,629	2,186,773,181	2,215,495,623	2,227,600,163	2,328,304,726

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	2,004,030	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance	1,999,382	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
00223 - Airport Operations	1,999,382	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
100010 - Airport Administration	1,999,382	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5003 - Airport Improvement	3,620	-	-	-	-	-
04185 - Airport Improvements Appropriation	3,620	-	-	-	-	-
100050 - Airport Improvements	3,620	-	-	-	-	-
5004 - Airport Land Aquisition Project	1,028	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,028	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,028	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	28,441,565	31,358,457	28,655,570	27,429,000	27,429,000	27,429,000
1000 - General Fund	3,324,000	4,378,457	2,387,000	2,387,000	2,387,000	2,387,000
12146 - BSEED Business License Center	1,939,417	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,939,417	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs	1,384,583	2,455,457	415,000	415,000	415,000	415,000
130370 - Environmental Affairs	9,198	-	-	-	-	-
130372 - Environmental Enforcement	1,375,385	2,455,457	415,000	415,000	415,000	415,000
2114 - Environmental Affairs Grants	59,234	-	-	-	-	-
14108 - Environmental Assess Riverside Park	48,983	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	48,983	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	10,251	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	10,251	-	-	-	-	-
2490 - Construction Code Fund	25,058,332	26,980,000	26,268,570	25,042,000	25,042,000	25,042,000
10814 - BSEED Administration	195,426	166,000	6,207,000	166,000	166,000	166,000
130310 - BSEED Administration	195,426	166,000	6,207,000	166,000	166,000	166,000
10815 - BSEED Mechanical	15,896,751	8,802,000	6,012,570	6,393,000	6,393,000	6,393,000
130340 - BSEED Mechanical	15,406,663	7,669,000	5,164,570	5,260,000	5,260,000	5,260,000
130345 - BSEED Housing Inspections	360,195	1,021,000	764,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	129,893	112,000	84,000	112,000	112,000	112,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10817 - BSEED Administration & Operations	310,094	-	-	-	-	-
130300 - BSEED Administration & Operations Revenue	310,094	-	-	-	-	-
11110 - BSEED Property Maintenance Code	5,575,007	5,935,000	4,998,000	6,406,000	6,406,000	6,406,000
130320 - Property Maintenance Enforcement	5,210,259	5,896,000	4,969,000	6,367,000	6,367,000	6,367,000
130321 - Dangerous Building Administration	364,747	39,000	29,000	39,000	39,000	39,000
12146 - BSEED Business License Center	(1,000)	-	-	-	-	-
130365 - Business License Center	(1,000)	-	-	-	-	-
13162 - BSEED Construction	3,082,055	12,077,000	9,051,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	233,288	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	2,848,767	12,052,000	9,026,000	12,052,000	12,052,000	12,052,000
18 - Debt Service	51,866,840	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	51,866,840	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
00212 - Debt Service General Bond Redemption	51,866,840	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
180010 - General Bond Redemption	4,419,538	-	-	-	-	-
180040 - Sinking Interest & Redemption	47,447,302	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
19 - Department of Public Works	223,993,589	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
1000 - General Fund	4,396,556	4,296,000	4,241,000	4,241,000	4,241,000	4,241,000
00028 - DPW Administration	(16,156)	319,000	-	-	-	-
190100 - Public Works Administration	(16,156)	319,000	-	-	-	-
00910 - DPW City Engineer	4,412,712	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
191701 - General Inspection	4,412,712	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
2111 - Dept. of Public Works Grants Fund	-	-	-	-	-	-
14111 - DPW 2015 Mich Pollution Grant	-	-	-	-	-	-
194008 - 2015 Mich Pollution Prevention Grant	(10,000)	-	-	-	-	-
194009 - 2015 Mich Pollution Prevention Match	10,000	-	-	-	-	-
3301 - Major Street	144,898,689	90,796,000	105,652,807	108,665,875	109,115,875	109,315,875
04189 - Major Street Fund Capital	17,231,848	-	2,302,807	3,015,875	2,965,875	3,165,875
190820 - Traffic Control Improvement	155,153	-	-	-	-	-
191111 - Grants - Department of Public Works	17,076,695	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193850 - Street Fund Capital	-	-	2,302,807	3,015,875	2,965,875	3,165,875
05991 - DPW Major Street Fund - In Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations	68,491,394	88,796,000	101,350,000	103,650,000	104,150,000	104,150,000
193800 - G&W Tax Revenue-Major	67,332,965	88,045,000	100,400,000	102,700,000	103,200,000	103,200,000
193821 - Lighting Signal Maintenance - PLD	885,789	750,000	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	23,186	-	-	-	-	-
193825 - Transportation Planning	32,677	-	-	-	-	-
193826 - Transportation-Signs & Markings	69,753	-	-	-	-	-
193830 - City Engineers	147,024	-	200,000	200,000	200,000	200,000
193832 - DPW Snow & Ice Removal	-	1,000	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	73,600	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	73,600	-	-	-	-	-
13817 - Inner Circle Greenway	4,320,000	-	-	-	-	-
193353 - Inner Circle Greenway	4,320,000	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	394,078	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	394,078	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	857	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	857	-	-	-	-	-
20280 - 2016 Federal Aid Projects	3,377,315	-	-	-	-	-
191111 - Grants - Department of Public Works	1,829,141	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,189,486	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	340	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	346,227	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	12,120	-	-	-	-	-
20453 - Major Street Improvement Bond 2017	51,009,598	-	-	-	-	-
193337 - Major Street Bond Capital Projects	51,009,598	-	-	-	-	-
3302 - Local Streets	22,048,062	-	-	-	-	-
06425 - Local Street Fund - Operations	22,048,062	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
190850 - G & W Tax Revenue-LOCAL	22,048,062	-	-	-	-	-
3305 - PA 48 2002	1,897,118	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	1,897,118	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	1,897,118	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	50,753,164	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
12343 - Bulletproof Vest Program 2008	(7,832)	-	-	-	-	-
190421 - Environmental Inspection Division	(7,832)	-	-	-	-	-
12396 - DPW Solid Waste Management	31,744,651	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
190410 - Solid Waste Management	31,744,651	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
12397 - DPW Refuse Collections	19,016,345	-	-	-	-	-
190413 - Courville Commercial Revenue	77,794	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	18,938,551	-	-	-	-	-
20 - Detroit Department of Transportation	163,244,666	140,256,000	130,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	121,577,152	127,256,000	117,007,930	124,422,930	124,846,930	125,278,930
00146 - DDOT Departmental Operations	91,425	-	-	-	-	-
200760 - DDOT Current Claims	91,425	-	-	-	-	-
00149 - DDOT Plant Maintenance	1,614,801	-	-	-	-	-
200170 - DDOT Building Maintenance	1,614,801	-	-	-	-	-
00151 - DDOT Transportation	116,498,587	124,356,000	114,107,930	121,522,930	121,946,930	122,378,930
200300 - DDOT Vehicle Operation	109,998,587	117,856,000	111,607,930	115,022,930	115,446,930	115,878,930
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	2,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	3,372,339	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	3,372,339	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	41,667,514	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	6,111,744	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	4,180,434	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	294,254	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207008 - Acquire ADP Hardware_207008	1,637,056	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	2,383,473	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT B	2,383,473	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	2,227	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	2,227	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	352,563	-	-	-	-	-
207021 - Job Access _ Program Administration_207021	147,810	-	-	-	-	-
207022 - Job Access _ Mobility Management_207022	197,458	-	-	-	-	-
207024 - Job Access _ Support Equipments	7,294	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	333,143	-	-	-	-	-
207033 - New Freedom _ Buy Vans for Expansion_207033	305,947	-	-	-	-	-
207034 - New Freedom _ Support Equipments_207034	27,196	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	1,007,335	-	-	-	-	-
201111 - DDOT Grants	702,310	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	193,984	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	111,041	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	183,582	-	-	-	-	-
207055 - Computer Equipments_207055	183,582	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	244,299	-	-	-	-	-
207070 - Preventive Maintenance	244,299	-	-	-	-	-
13888 - FY12	1,110,146	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	597,351	-	-	-	-	-
207082 - Employee Education_Training_207082	4,394	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	163,809	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	344,593	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	764,140	-	-	-	-	-
207090 - Employee Education/Training	5,507	-	-	-	-	-
207092 - Comprehensive Planning	683,414	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	75,219	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13892 - FY10 Sec 5307 MI 90 X642 01	64,594	-	-	-	-	-
207096 - Program Support Administration	64,594	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	968,017	-	-	-	-	-
207111 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	968,017	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	21,429,225	-	-	-	-	-
201111 - DDOT Grants	21,429,225	-	-	-	-	-
20296 - FY17 SEMGOG Unified Works Program Grant 17006	20,515	-	-	-	-	-
201111 - DDOT Grants	20,515	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	5,934,449	-	-	-	-	-
201111 - DDOT Grants	5,934,449	-	-	-	-	-
20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUD'	374,063	-	-	-	-	-
201111 - DDOT Grants	374,063	-	-	-	-	-
20572 - SEMCOG Grant	384,000	-	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	-	384,000	384,000	384,000	384,000
20617 - Specialized Services Grant	-	-	351,853	351,853	351,853	351,853
201111 - DDOT Grants	-	-	351,853	351,853	351,853	351,853
22 - Environmental Affairs	2,288	-	-	-	-	-
3606 - Environmental Response Program	2,288	-	-	-	-	-
11916 - EA Environmental Response	2,288	-	-	-	-	-
220606 - Environmental Response	2,288	-	-	-	-	-
23 - Office of the Chief Financial Officer	(2,286,276)	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
1000 - General Fund	(2,286,276)	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
00058 - OCFO Office of the Chief Financial Officer	(2,343,269)	4,457,000	-	-	-	-
230010 - OCFO Administration	(2,343,269)	4,457,000	-	-	-	-
00060 - OCFO Office of the Assessor	256,191	470,000	400,000	412,000	425,000	438,000
230120 - Valuation & Field Operations	256,191	470,000	400,000	412,000	425,000	438,000
00063 - OCFO Office of the Treasury	(3,169,627)	246,000	581,000	581,000	581,000	581,000
230070 - Treasury	(3,169,627)	246,000	581,000	581,000	581,000	581,000
00245 - OCFO Office of the Controller	99,190	239,000	245,000	251,000	257,000	263,000

**CITY OF DETROIT
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Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230060 - Payroll Audit	99,190	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	233,000	239,000	245,000	251,000	257,000
14057 - OCFO Office of Departmental Financial Services	2,871,239	-	3,722,662	3,815,729	3,911,122	4,008,900
230202 - ODFS - Public Infrastructure	-	-	1,686,747	1,728,916	1,772,139	1,816,442
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	-	2,035,915	2,086,813	2,138,983	2,192,458
230208 - ODFS - Administration	2,871,239	-	-	-	-	-
24 - Detroit Fire Department	21,418,250	19,560,000	24,370,153	20,363,153	20,677,153	20,997,153
1000 - General Fund	18,163,598	19,476,000	23,773,000	19,766,000	20,080,000	20,400,000
00005 - Arts Museum Programs	1,536	-	-	-	-	-
240240 - Fire Marshal Administration	1,536	-	-	-	-	-
00064 - Fire Executive Management & Support	6,338	18,000	23,000	18,000	18,000	18,000
240020 - Fire Community Relations	1,388	-	-	-	-	-
240220 - Fire Training	4,950	18,000	23,000	18,000	18,000	18,000
00065 - Fire Ordinance Enforcement	3,575,219	4,851,000	4,620,000	4,712,000	4,805,000	4,900,000
240240 - Fire Marshal Administration	3,575,219	4,851,000	4,620,000	4,712,000	4,805,000	4,900,000
00067 - Fire Emergency Medical Services	14,474,442	14,607,000	19,130,000	15,036,000	15,257,000	15,482,000
240320 - E.M.S. Administration	14,474,414	14,607,000	19,130,000	15,036,000	15,257,000	15,482,000
240350 - E.M.S. Training	28	-	-	-	-	-
00718 - Fire Fighting Operations	106,062	-	-	-	-	-
240191 - Fire Fighting Administration	104,411	-	-	-	-	-
240195 - Fire Fighting Operations	1,652	-	-	-	-	-
2102 - Fire Grants Fund	3,254,652	84,000	597,153	597,153	597,153	597,153
20125 - 2014 Assistance to Firefighters Grant	603,820	-	-	-	-	-
241111 - Fire Grants	603,820	-	-	-	-	-
20378 - Fire Grants and Appn	-	84,000	-	-	-	-
241111 - Fire Grants	-	84,000	-	-	-	-
20386 - FDCVT-Finacially Distressed Cities, Villages and Townshi	795,872	-	-	-	-	-
241111 - Fire Grants	795,872	-	-	-	-	-
20429 - FY16 AFG Operations and Safety	100,615	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241111 - Fire Grants	100,615	-	-	-	-	-
20430 - FY16 AFG regional Request	1,386,500	-	-	-	-	-
241111 - Fire Grants	1,386,500	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	209,765	-	-	-	-	-
241111 - Fire Grants	209,765	-	-	-	-	-
20565 - FY18 ATPA 04-19	158,079	-	-	-	-	-
241111 - Fire Grants	158,079	-	-	-	-	-
20756 - 2019 Port Security Grant - Grantor Homeland.	-	-	297,153	297,153	297,153	297,153
241111 - Fire Grants	-	-	297,153	297,153	297,153	297,153
20757 - 2019 AFG - Grantor - FEMA- Health and Wellness	-	-	300,000	300,000	300,000	300,000
241111 - Fire Grants	-	-	300,000	300,000	300,000	300,000
25 - Detroit Health Department	32,053,242	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697
1000 - General Fund	2,564,402	2,551,000	2,571,000	2,595,000	2,619,000	2,643,000
00068 - Health Department Administration	25,000	75,000	75,000	75,000	75,000	75,000
250010 - Health Administration	13,774	-	-	-	-	-
250020 - Maternal & Child Health	11,226	-	-	-	-	-
250070 - Community Health Services	-	75,000	75,000	75,000	75,000	75,000
10893 - Health Department Animal Care	34,131	97,000	97,000	97,000	97,000	97,000
250645 - Detroit Animal Care	34,131	97,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene	180,880	648,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	128,607	648,000	645,000	645,000	645,000	645,000
250647 - Food Sanitation	52,273	-	-	-	-	-
10895 - Food Sanitation	2,324,391	1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
250645 - Detroit Animal Care	29,905	-	-	-	-	-
250646 - Community & Industrial Hygiene	684,653	-	-	-	-	-
250647 - Food Sanitation	1,609,834	1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
1004 - Gordie Howe International Bridge (GHIB) Project	850,134	-	-	-	-	-
20417 - Health & Emissions Monitoring	850,134	-	-	-	-	-
250010 - Health Administration	850,134	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2104 - Health Grants Fund	28,638,706	26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
13937 - HOPWA Aids Housing 6_2015_13937	630,804	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	630,804	-	-	-	-	-
20150 - 20150-Appropriation	167,638	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	167,638	-	-	-	-	-
20353 - WIC Resident Services 9/2018	1,343,788	-	-	-	-	-
251111 - Health Grants	1,343,788	-	-	-	-	-
20354 - WIC Breastfeeding 9/2018	69,763	-	-	-	-	-
251111 - Health Grants	69,763	-	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	112,248	-	-	-	-	-
251111 - Health Grants	112,248	-	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	52,097	-	-	-	-	-
251111 - Health Grants	52,097	-	-	-	-	-
20358 - ELPHS Other 9/2018	455,166	-	-	-	-	-
251111 - Health Grants	455,166	-	-	-	-	-
20359 - Bioterrorism Emerg Prep 9/2018	66,374	-	-	-	-	-
251111 - Health Grants	66,374	-	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	65,079	-	-	-	-	-
251111 - Health Grants	65,079	-	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	193,100	-	-	-	-	-
251111 - Health Grants	193,100	-	-	-	-	-
20364 - HIV Intergrated Planning 9/2018	71,042	-	-	-	-	-
251111 - Health Grants	71,042	-	-	-	-	-
20365 - Immunization Action Plan 9/2018	127,290	-	-	-	-	-
251111 - Health Grants	127,290	-	-	-	-	-
20366 - Infant Safe Sleep 9/2018	58,989	-	-	-	-	-
251111 - Health Grants	58,989	-	-	-	-	-
20367 - Local Maternal & Child Hlth 9/2018	684,018	-	-	-	-	-
251111 - Health Grants	684,018	-	-	-	-	-

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20368 - Local Tobbacco Reduction 9/2018	10,864	-	-	-	-	-
251111 - Health Grants	10,864	-	-	-	-	-
20369 - Hearing-MDCH 9/2018	55,052	-	-	-	-	-
251111 - Health Grants	55,052	-	-	-	-	-
20370 - Vision-MDCH 9/2018	55,825	-	-	-	-	-
251111 - Health Grants	55,825	-	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	9,769,755	-	-	-	-	-
251111 - Health Grants	9,769,755	-	-	-	-	-
20372 - HOPWA Aids Housing 6/2018	478,655	-	-	-	-	-
251111 - Health Grants	478,655	-	-	-	-	-
20403 - FY 18 HIV Data to Care	113,166	-	-	-	-	-
251111 - Health Grants	113,166	-	-	-	-	-
20404 - FY 18 Ryan White MAI	32,477	-	-	-	-	-
251111 - Health Grants	32,477	-	-	-	-	-
20406 - FY 18 West Nile Virus	6,763	-	-	-	-	-
251111 - Health Grants	6,763	-	-	-	-	-
20409 - FY 18 Climate Health Adaptation	13,555	-	-	-	-	-
251111 - Health Grants	13,555	-	-	-	-	-
20455 - WIC Resident Services 9/2019	3,535,790	-	-	-	-	-
251111 - Health Grants	3,535,790	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	99,212	-	-	-	-	-
251111 - Health Grants	99,212	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	133,505	-	-	-	-	-
251111 - Health Grants	133,505	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	36,022	-	-	-	-	-
251111 - Health Grants	36,022	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,378,827	-	-	-	-	-
251111 - Health Grants	2,378,827	-	-	-	-	-
20460 - Bioterrorism Emerg Prep 9/2019	174,896	-	-	-	-	-

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	174,896	-	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	156,662	-	-	-	-	-
251111 - Health Grants	156,662	-	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	400,742	-	-	-	-	-
251111 - Health Grants	400,742	-	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	2,552	-	-	-	-	-
251111 - Health Grants	2,552	-	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	338,272	-	-	-	-	-
251111 - Health Grants	338,272	-	-	-	-	-
20465 - Immunization Action Plan 9/2019	198,863	-	-	-	-	-
251111 - Health Grants	198,863	-	-	-	-	-
20466 - Infant Safe Sleep 9/2019	66,725	-	-	-	-	-
251111 - Health Grants	66,725	-	-	-	-	-
20467 - Local Maternal & Child Hlth 9/2019	993,628	-	-	-	-	-
251111 - Health Grants	993,628	-	-	-	-	-
20468 - Hearing 9/2019	218,368	-	-	-	-	-
251111 - Health Grants	218,368	-	-	-	-	-
20469 - Vision 9/2019	213,792	-	-	-	-	-
251111 - Health Grants	213,792	-	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	43,378	-	-	-	-	-
251111 - Health Grants	43,378	-	-	-	-	-
20471 - West Nile Virus 9/2019	4,721	-	-	-	-	-
251111 - Health Grants	4,721	-	-	-	-	-
20475 - Loca Tobacco Reduction 9/2019	15,891	-	-	-	-	-
251111 - Health Grants	15,891	-	-	-	-	-
20476 - HIV Emerg Supp Relief 2/2020	2,650,563	-	-	-	-	-
251111 - Health Grants	2,650,563	-	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	1,895,137	-	-	-	-	-
251111 - Health Grants	1,895,137	-	-	-	-	-

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20478 - HIV & STD Testing and Prev 9/2019	133,245	-	-	-	-	-
251111 - Health Grants	133,245	-	-	-	-	-
20482 - FY18 Sudden Unexplained Infant Death (SUID)	4,250	-	-	-	-	-
251111 - Health Grants	4,250	-	-	-	-	-
20490 - FY18 Surge Capacity for Targeted Intervention of Hepat	143,069	-	-	-	-	-
251111 - Health Grants	143,069	-	-	-	-	-
20531 - FY18 Child Lead Exposure Elimination Innovation	53,517	-	-	-	-	-
251111 - Health Grants	53,517	-	-	-	-	-
20532 - FY18 Child Lead Exposure Elimination Innovation Grant:	69,423	-	-	-	-	-
251111 - Health Grants	69,423	-	-	-	-	-
20551 - FY19 Hepatitis A Response Program	4,823	-	-	-	-	-
251111 - Health Grants	4,823	-	-	-	-	-
20564 - FY18 Health Education and Community Benefits Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20576 - WIC Breastfeeding 9/2020	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20577 - Lead Poison Prevention 9/2020	-	273,750	-	-	-	-
251111 - Health Grants	-	273,750	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	-	2,675,000	-	-	-	-
251111 - Health Grants	-	2,675,000	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	-	230,000	-	-	-	-
251111 - Health Grants	-	230,000	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000	-	-	-	-

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	640,000	-	-	-	-
20583 - Fetal Infant Mortality Review 9/2020	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	-	422,000	-	-	-	-
251111 - Health Grants	-	422,000	-	-	-	-
20585 - Immunization Action Plan 9/2020	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20586 - Infant Safe Sleep 9/2020	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20588 - Hearing 9/2020	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20589 - Vision 9/2020	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000	-	-	-	-
251111 - Health Grants	-	80,000	-	-	-	-
20591 - West Nile Virus 9/2020	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20592 - Hepatitis A Response 9/2020	-	15,000	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
20594 - Local Tobacco Reduction 9/2020	-	30,000	-	-	-	-
251111 - Health Grants	-	30,000	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	-	3,000,000	-	-	-	-
251111 - Health Grants	-	3,000,000	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-

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Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20627 - FY19 Opioid Academic Detailing Initiative Grant	39,328	-	-	-	-	-
251111 - Health Grants	39,328	-	-	-	-	-
20697 - WIC Resident Services 9/2021	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20698 - WIC Breastfeeding 9/2021	-	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
20699 - Lead Poisoning Prevention 9/2021	-	-	288,750	297,413	306,335	315,525
251111 - Health Grants	-	-	288,750	297,413	306,335	315,525
20700 - Lead Intervention 9/2021	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20701 - CLEEG - Lead HeadStart 5/2021	-	-	75,000	77,250	79,568	81,955
251111 - Health Grants	-	-	75,000	77,250	79,568	81,955
20702 - CLEEI - Lead Innovation 5/2021	-	-	150,000	154,500	159,135	163,909
251111 - Health Grants	-	-	150,000	154,500	159,135	163,909
20703 - ELPHS Other 9/2021	-	-	2,800,000	2,884,000	2,970,520	3,059,636
251111 - Health Grants	-	-	2,800,000	2,884,000	2,970,520	3,059,636
20704 - Bioterrorism Emerg Prep 9/2021	-	-	220,000	226,600	233,398	240,400
251111 - Health Grants	-	-	220,000	226,600	233,398	240,400
20705 - Cities Readiness Initiatives 9/2021	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20706 - CSHCS Outreach & Advocacy 9/2021	-	-	640,000	659,200	678,976	699,345
251111 - Health Grants	-	-	640,000	659,200	678,976	699,345
20707 - Fetal Infant Mortality Review 9/2021	-	-	2,700	2,781	2,864	2,950
251111 - Health Grants	-	-	2,700	2,781	2,864	2,950
20708 - HIV Integrated Planning/Data to Care 9/2021	-	-	730,000	751,900	774,457	797,691
251111 - Health Grants	-	-	730,000	751,900	774,457	797,691
20709 - Immunization Action Plan 9/2021	-	-	330,000	339,900	350,097	360,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
20710 - Infant Safe Sleep 9/2021	-	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
20711 - Local Maternal & Child Health 9/2021	-	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,139	1,868,563
20712 - Hearing - MDHHS 9/2021	-	-	310,000	319,300	328,879	338,745
251111 - Health Grants	-	-	310,000	319,300	328,879	338,745
20713 - Vision - MDHHS 9/2021	-	-	310,000	319,300	328,879	338,745
251111 - Health Grants	-	-	310,000	319,300	328,879	338,745
20714 - West Nile Virus 9/2021	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
20715 - Vector Surveillance 9/2021	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
20716 - Hepatitis A Response 9/2021	-	-	125,000	128,750	132,613	136,591
251111 - Health Grants	-	-	125,000	128,750	132,613	136,591
20717 - Hepatitis C Program 9/2021	-	-	110,000	113,300	116,699	120,200
251111 - Health Grants	-	-	110,000	113,300	116,699	120,200
20718 - Opioid Response	-	-	50,000	51,500	53,045	54,636
251111 - Health Grants	-	-	50,000	51,500	53,045	54,636
20719 - Sudden Unexplained Infant Death 9/21	-	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
20720 - HIV & STD Testing & Prevention 9/21	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20721 - HIV Emerg Supp Relief 2/2022	-	-	10,300,000	10,609,000	10,927,270	11,255,088
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,270	11,255,088
20722 - HOPWA Housing 6/2021	-	-	3,200,000	3,296,000	3,394,880	3,496,726
251111 - Health Grants	-	-	3,200,000	3,296,000	3,394,880	3,496,726
20723 - Local Health Opioid Response	-	-	70,000	72,100	74,263	76,491
251111 - Health Grants	-	-	70,000	72,100	74,263	76,491

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20724 - HIV Housing Assistance	-	-	85,000	87,550	90,177	92,882
251111 - Health Grants	-	-	85,000	87,550	90,177	92,882
20746 - Title X Grant	-	-	500,000	515,000	530,450	546,364
251111 - Health Grants	-	-	500,000	515,000	530,450	546,364
28 - Human Resources Department	1,107,646	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
1000 - General Fund	1,107,646	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
00105 - HR Administration	-	-	75,000	76,500	78,030	79,591
280320 - Talent Development & Performance Management	-	-	75,000	76,500	78,030	79,591
00106 - HR Personnel Selection	259,304	184,374	392,534	400,385	408,393	416,561
280410 - Recruitment & Selection	259,304	184,374	392,534	400,385	408,393	416,561
00108 - HR Labor Relations	99,000	128,680	115,626	117,939	120,298	122,704
280530 - Labor Relations Administration	99,000	128,680	115,626	117,939	120,298	122,704
00833 - HR Employee Services	749,342	847,946	747,953	762,912	778,170	793,734
280010 - Employee Services Administration	352,378	588,337	677,953	691,512	705,342	719,449
280020 - Employee Payroll	396,964	259,609	70,000	71,400	72,828	74,285
29 - Civil Rights, Inclusion, & Opportunity	7,315,686	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
1000 - General Fund	397,850	402,000	402,000	402,000	402,000	402,000
00250 - CRIO Department Administration	397,850	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	397,850	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	6,917,836	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20388 - Non Compliance Fees	6,917,836	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
290030 - Compliance Fees	6,917,836	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
31 - Department of Innovation & Technology	37,886	-	-	-	-	-
1000 - General Fund	26,526	-	-	-	-	-
00024 - DoIT Administration & Operations	26,526	-	-	-	-	-
310020 - Departmental Technical Services	26,526	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	11,360	-	-	-	-	-
20410 - FY18 Smart City Grant	11,360	-	-	-	-	-
311111 - Grants- DoIT	11,360	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
32 - Law Department	1,973,959	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
1000 - General Fund	1,973,959	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
00527 - Law Administration & Operations	1,973,959	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
320010 - Law Administration	1,973,959	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
33 - Mayor's Office	1,394,159	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269
1000 - General Fund	94,828	50,000	50,000	50,000	50,000	50,000
00872 - Halloween Initiative	60,075	-	-	-	-	-
330025 - Halloween Initiative	60,075	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	34,750	-	-	-	-	-
330035 - Spring Cleaning Initiative	34,750	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	3	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	3	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	828,547	976,722	740,000	740,000	740,000	740,000
20189 - 2015 Port Security Grant Fire Aw	67,760	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	50,820	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	16,940	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	476,880	-	-	-	-	-
336216 - 2016 State Homeland Security Program	50,853	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	426,027	-	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	173,595	-	-	-	-	-
336215 - FY2015 State Homeland Security Program	8,060	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	165,535	-	-	-	-	-
20491 - HSEM UASI 2019	90,312	236,722	-	-	-	-
331111 - Mayor's Office Grants	90,312	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	-	236,722	-	-	-	-
20554 - 2017 Emergency Management Performance Grant (EMF	20,000	-	-	-	-	-
331111 - Mayor's Office Grants	20,000	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	-	740,000	-	-	-	-
331111 - Mayor's Office Grants	-	740,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20734 - 2019 Homeland Security Grant Program	-	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	470,784	148,202	174,269	174,269	174,269	174,269
20387 - iTeam Program Grant FY17	355,732	-	-	-	-	-
331111 - Mayor's Office Grants	355,732	-	-	-	-	-
20452 - Volunteer Coordination	67,051	66,205	-	-	-	-
331111 - Mayor's Office Grants	67,051	66,205	-	-	-	-
20489 - Financial Empowerment Coordination	48,000	81,997	-	-	-	-
331111 - Mayor's Office Grants	48,000	81,997	-	-	-	-
20766 - 2021 May. Off. Volunteer Coord	-	-	77,269	77,269	77,269	77,269
331111 - Mayor's Office Grants	-	-	77,269	77,269	77,269	77,269
20767 - 2021 May. Off. Fin. Empower. Coord	-	-	97,000	97,000	97,000	97,000
331111 - Mayor's Office Grants	-	-	97,000	97,000	97,000	97,000
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000	150,000
00872 - Halloween Initiative	-	75,000	75,000	75,000	75,000	75,000
330025 - Halloween Initiative	-	75,000	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000	75,000
330035 - Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000	75,000
34 - Municipal Parking Department	23,806,129	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
1000 - General Fund	11,955,888	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
00102 - MPD Parking Violations Bureau	11,955,888	12,700,000	12,045,000	12,045,000	12,045,000	12,045,000
340080 - Parking Violation Bureau - Administration	10,691,806	10,675,000	10,600,000	10,600,000	10,600,000	10,600,000
340083 - Parking Violation Bureau - Towing & Storage	1,264,082	2,025,000	1,445,000	1,445,000	1,445,000	1,445,000
05976 - MPD Auto Parking Operations	-	9,238,000	9,510,000	9,510,000	9,510,000	9,510,000
340330 - Revenue Fund Trustee	-	3,038,000	2,810,000	2,810,000	2,810,000	2,810,000
340331 - On Street Meter Collections	-	6,200,000	6,700,000	6,700,000	6,700,000	6,700,000
5100 - Parking Revenue	10,295,144	-	-	-	-	-
05796 - Picnic Area Access Improvement	145,438	-	-	-	-	-
340330 - Revenue Fund Trustee	145,438	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05976 - MPD Auto Parking Operations	10,149,706	-	-	-	-	-
340330 - Revenue Fund Trustee	3,983,780	-	-	-	-	-
340331 - On Street Meter Collections	6,166,568	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(641)	-	-	-	-	-
5102 - Parking Operating	1,445,312	-	-	-	-	-
04108 - MPD Operations & Maintenance	1,100,888	-	-	-	-	-
340030 - Parking Operations	1,059,017	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	41,872	-	-	-	-	-
13912 - MPD Reinvestment Project	344,423	-	-	-	-	-
340401 - Reinvestment Project	344,423	-	-	-	-	-
5103 - Parking Acquisition	109,785	-	-	-	-	-
06241 - Development - Replace & Improve	109,785	-	-	-	-	-
340251 - Municipal Replacements & Improvements	109,785	-	-	-	-	-
35 - Non-Departmental	1,313,537,000	1,083,351,040	880,282,027	915,069,054	927,179,841	1,028,994,066
1000 - General Fund	1,150,724,228	975,851,040	868,282,027	913,069,054	925,179,841	1,026,994,066
00204 - Other Operations Services	(128,248)	-	-	-	-	-
350030 - Other Operations Services	(128,248)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,277,616	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350310 - Detroit Building Authority	1,277,616	500,000	1,000,000	1,000,000	1,000,000	1,000,000
00852 - Non Dept Claims Fund (Insurance Premium)	-	17,100,000	5,100,000	5,100,000	5,100,000	5,100,000
350220 - Claims Fund (Insurance Premiums)	-	17,100,000	5,100,000	5,100,000	5,100,000	5,100,000
04739 - Non Dept General Revenues/Expenditures	918,977,775	873,259,040	723,995,768	877,709,393	889,641,061	904,276,663
350350 - Property Tax & Other Related Revenue	126,461,087	124,530,000	118,704,000	125,620,000	124,992,000	125,121,000
350360 - State Shared Taxes	210,577,719	210,666,000	196,136,000	207,733,734	209,465,734	211,241,734
350380 - Investment & Other Interest Earnings	8,177,419	21,258,000	15,992,000	19,521,000	18,983,000	18,407,000
350620 - Income Tax	334,151,891	299,985,000	221,032,000	296,755,000	305,300,000	315,720,000
351020 - Non-Departmental	55,793,970	32,497,040	36,807,768	38,357,659	39,281,327	40,250,929
351050 - Wagering Tax	183,815,690	184,323,000	135,324,000	189,722,000	191,619,000	193,536,000
05080 - Non Dept Cable Franchise Fee	5,030,683	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350510 - Cable Franchise Fees	5,030,683	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Non Dept Casino Site Support & Infrastructure Improve	17,964,631	18,231,000	10,443,000	18,732,000	18,919,000	19,108,000
351056 - Motor City Casino - Municipal Services	6,054,759	6,182,000	3,563,000	6,391,000	6,455,000	6,519,000
351057 - Greektown Casino - Municipal Services	4,081,563	4,231,000	2,443,000	4,381,000	4,425,000	4,469,000
351058 - MGM Grand Casino - Municipal Services	7,828,308	7,818,000	4,437,000	7,960,000	8,039,000	8,120,000
13125 - Non Dept Media Services & Communications	109,633	-	-	-	-	-
350325 - Communications Services	109,583	-	-	-	-	-
350326 - Media Services	50	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	175,985,000	-	-	-	-	-
351030 - DSA Debt	175,985,000	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	746,211	-	-	-	-	-
350045 - Restructuring Consolidation	746,211	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	2,012,273	-	-	-	-	-
350324 - P.E.G. Fees	2,012,273	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	-	3,704,000	3,260,502	3,500,749	3,570,764	3,642,179
350015 - Pension & Employee Benefits/Pension	-	3,704,000	3,260,502	3,500,749	3,570,764	3,642,179
13663 - Non Dept Towing Fees Administration	-	957,000	-	-	-	-
350171 - Towing Administrative Fees	-	957,000	-	-	-	-
13845 - Non Dept Wireless Tower Site Committee	2,000	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	2,000	-	-	-	-	-
13853 - Non Dept Note B Payment	26,566,642	-	1,553,493	1,553,493	1,553,493	1,553,493
351025 - Note B Payment	26,566,642	-	1,553,493	1,553,493	1,553,493	1,553,493
13854 - Non Dept Retirement Systems	-	-	-	-	-	87,000,000
351026 - Retirement Systems	-	-	-	-	-	87,000,000
13966 - Non Dept Note A2 Debt Service	17,787	-	-	-	-	-
351027 - Note B2 Debt Service	17,787	-	-	-	-	-
13968 - Note C Debt Service	2,162,224	-	547,606	473,419	395,523	313,731
351036 - Syncora Settlement	2,162,224	-	547,606	473,419	395,523	313,731
14001 - Non Dept Budget Reserve	-	45,000,000	50,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
352101 - Budget Reserve	-	45,000,000	50,000,000	-	-	-
20255 - Prior Year Activity	-	12,100,000	67,381,658	-	-	-
351009 - Prior Year Surplus	-	12,100,000	67,381,658	-	-	-
1001 - Risk Management Fund	24,254,237	-	-	-	-	-
05185 - Non Dept Risk Management	24,254,237	-	-	-	-	-
350890 - Risk Management	24,254,237	-	-	-	-	-
1003 - Blight Remediation Fund	-	73,000,000	10,000,000	-	-	-
20253 - Blight Remediation Projects	-	73,000,000	10,000,000	-	-	-
351009 - Prior Year Surplus	-	73,000,000	10,000,000	-	-	-
3100 - Quality of Life – Special Revenue	401,242	-	-	-	-	-
13824 - Exit Financing	401,242	-	-	-	-	-
350048 - QofL_ 2014 Financial Recovery Bonds	401,242	-	-	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non Dept P.E.G. Fees	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4503 - General Obligation Bond Fund	139,510,386	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	139,510,386	-	-	-	-	-
351380 - 2018 UTGO Bonds	139,510,386	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	1,589	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	1,589	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	1,589	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	3,577	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	3,577	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	3,577	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	4,890	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	4,890	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	4,890	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	116,791	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	116,791	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
353500 - COD Neighborhood Redev. and Housing Rehab GO B	116,791	-	-	-	-	-
4525 - Public Lighting Improvements Fund	4,536	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20	4,536	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects	4,536	-	-	-	-	-
4526 - Public Lighting Improvements	4,536	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Project	4,536	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proj	4,536	-	-	-	-	-
4527 - Public Safety Facilities Fund	38,995	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	38,995	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	38,995	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	31,192	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 2031	31,192	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 35	31,192	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	36,115	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203	36,115	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3	36,115	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	(1,598,577)	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO I	(1,598,577)	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement G	(1,598,577)	-	-	-	-	-
4532 - Transportation Facilities	3,261	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	3,261	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	3,261	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	32,500,000	-	-	-	-
20255 - Prior Year Activity	-	32,500,000	-	-	-	-
351009 - Prior Year Surplus	-	32,500,000	-	-	-	-
36 - Housing & Revitalization Department	58,828,974	43,983,455	46,212,557	46,212,557	46,212,557	46,212,557
1000 - General Fund	6,037,356	4,138,384	3,014,977	3,014,977	3,014,977	3,014,977
00014 - HRD Community Development	3,770,538	2,035,000	415,000	415,000	415,000	415,000
360130 - Community Development	3,770,538	2,035,000	415,000	415,000	415,000	415,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13758 - HRD FRM Indirect Staffing Costs	2,266,818	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
360056 - Indirect Costs Reimbursements	2,266,818	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
1004 - Gordie Howe International Bridge (GHIB) Project	1,985,463	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	1,985,463	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,985,463	-	-	-	-	-
2001 - Block Grant	33,534,168	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
06040 - HRD PDD Administration BG	195,891	-	-	-	-	-
361373 - BG - Program Income	195,891	-	-	-	-	-
06102 - HRD Letter of Credit BG old	23,985,659	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
361375 - Letter of Credit BG6	23,985,659	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
13529 - HRD Section 108 Loans	9,352,618	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	99,731	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	2,322,858	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	262,858	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,026,466	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	4,164,764	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	119,400	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	356,541	-	-	-	-	-
2002 - UDAG and Discretionary Grants	3,854,514	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant	3,854,514	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff	-	200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects	3,854,514	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
2108 - Planning & Development Dept. Grants Fund	274,754	-	-	-	-	-
14099 - 14099-Appropriation	188,994	-	-	-	-	-
364107 - Lead Grant IV	188,994	-	-	-	-	-
20561 - FY19 Medicaid Children's Health Insurance Program (CH	85,760	-	-	-	-	-
361111 - HRD Grants	85,760	-	-	-	-	-
2115 - HRD CDBG	4,026,408	-	-	-	-	-
20239 - Declared Disaster Recovery	4,026,408	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364118 - CDBG DDR Admin	3,208,479	-	-	-	-	-
364119 - CDBG DDR Plan	817,929	-	-	-	-	-
4602 - Consol CED Project Expenditure	3,710	-	-	-	-	-
20399 - UDAG Acquisition	3,710	-	-	-	-	-
360130 - Community Development	3,710	-	-	-	-	-
4620 - Special Hsg Rehab Programs	9,112,601	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
05537 - HRD Investor Owned Rehabilitation	3,425,798	-	3,250,000	3,250,000	3,250,000	3,250,000
360976 - Home Revolving Fund	3,425,798	-	3,250,000	3,250,000	3,250,000	3,250,000
10821 - HRD HOME 02 03	5,568,921	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
363001 - HOME CHDO Project Financing	5,568,921	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
13171 - HRD HOME Administration	117,882	688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration	117,882	688,100	965,070	965,070	965,070	965,070
37 - Detroit Police Department	70,809,042	72,951,438	66,677,885	74,377,885	75,360,885	76,331,885
1000 - General Fund	54,340,709	59,936,000	52,629,000	60,329,000	61,312,000	62,283,000
00115 - Police Human Resources Bureau	23,420	30,000	25,000	25,000	25,000	25,000
370140 - Police Human Resources	23,420	30,000	25,000	25,000	25,000	25,000
00118 - Police Criminal Investigation Bureau	4,115,099	2,870,000	3,595,000	3,595,000	3,595,000	3,595,000
370440 - Narcotics Enforcement Section	605,148	670,000	695,000	695,000	695,000	695,000
370525 - Tactical Support	3,054,042	1,800,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	455,909	400,000	500,000	500,000	500,000	500,000
00119 - Police Support Services Bureau	45,795,157	55,668,000	47,689,000	55,389,000	56,372,000	57,343,000
370590 - Fiscal Operations - Admin	(10,086,524)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	26,887,499	24,281,000	18,384,000	25,879,000	26,656,000	27,421,000
370670 - Support Services	15,017	-	-	-	-	-
370675 - Resource Management Division	28,389,927	31,344,000	29,252,000	29,457,000	29,663,000	29,869,000
370676 - Police Fleet Management	273,987	-	-	-	-	-
370677 - Facilities Management Section	12,960	-	-	-	-	-
370686 - Training Section	249,570	-	-	-	-	-
370687 - Detroit Detention Center	52,720	43,000	53,000	53,000	53,000	53,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00580 - Police Public Acts 301	394,354	448,000	400,000	400,000	400,000	400,000
370750 - Public Acts 301-302 Training	394,354	448,000	400,000	400,000	400,000	400,000
09112 - Police Enhanced E-911	5,015,376	-	-	-	-	-
370700 - E-911 Improvements	5,015,376	-	-	-	-	-
10082 - Police Operations	(102,664)	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	134,900	220,000	220,000	220,000	220,000	220,000
372383 - Secondary Employment Unit	(237,565)	-	-	-	-	-
11040 - Police Office of Administrative Operations	1,183,302	700,000	700,000	700,000	700,000	700,000
372290 - Office of the Asst Chief-Administration	1,183,302	700,000	700,000	700,000	700,000	700,000
20252 - PLA Revenue Bond Transfer	(2,083,333)	-	-	-	-	-
370590 - Fiscal Operations - Admin	(2,083,333)	-	-	-	-	-
2110 - Police Grants Fund	9,233,990	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20199 - Police 2015-17 Technology Innovation for Public Safety	285,733	-	-	-	-	-
372807 - 2015-17 Technology Innovation Public Safety	285,733	-	-	-	-	-
20200 - 2015-17 Body Worn Camera Policy and Implementation	872,252	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy and Implementat	872,252	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	306,926	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Projec	306,926	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	173,798	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	149,232	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	24,565	-	-	-	-	-
20230 - Police Victim Assistance 2016-17	(4,640)	-	-	-	-	-
372793 - Victim Assistance 2016-17	(3,712)	-	-	-	-	-
372794 - FY2017 Victim of Crime Assistance Match	(928)	-	-	-	-	-
20231 - Police JAG 2016-17	(0)	-	-	-	-	-
372830 - JAG 2016-17	(0)	-	-	-	-	-
20259 - 2015-16 Justice Assistance Grant (JAG)	466,092	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	466,092	-	-	-	-	-
20260 - 2015-16 CHASS Grant	5,723	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372812 - 2015-16 CHASS	5,723	-	-	-	-	-
20293 - 2016 Port Security Program	58,725	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	58,725	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	344,804	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	344,804	-	-	-	-	-
20308 - FY2016 COPS Hiring Program Grant	822,079	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	822,079	-	-	-	-	-
20309 - FY2016 Violent Gang & Gun Crime Reduction (PSN)	55,490	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	55,490	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	1,032,928	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	1,032,928	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	75,258	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	75,258	-	-	-	-	-
20426 - FY18 Crime Victim Assistance VOCA	342,402	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	342,402	-	-	-	-	-
20427 - FY18 Youth Alcohol Enforcement activity	32,184	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	32,184	-	-	-	-	-
20428 - FY18 Strategic Traffic Enforcement	71,613	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	71,613	-	-	-	-	-
20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18	28,610	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	28,610	-	-	-	-	-
20434 - FY18 Port Security Grant	108,924	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	108,924	-	-	-	-	-
20436 - FY2018 Auto Theft Prevention Authority SEATT 17-18	47,348	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	47,348	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	138,472	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	138,472	-	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	44,609	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	44,609	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20443 - ATPA South East Auto Theft Team FY 19	37,154	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	37,154	-	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	2,015,365	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,015,365	-	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	64,074	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	64,074	-	-	-	-	-
20446 - Youth and Alcohol Enforcement FY 19	9,549	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	9,549	-	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	828,910	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	828,910	-	-	-	-	-
20481 - FY18 ATPA East Side Action Team	70,165	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	70,165	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	759,680	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	759,680	-	-	-	-	-
20527 - FY18 2018 Detroit Mental Health Grant	90,054	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	90,054	-	-	-	-	-
20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project	5,989	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	5,989	-	-	-	-	-
20602 - Port Security Grant Program FY20	-	750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20	-	208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	208,850	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	-	94,926	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	94,926	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	-	2,877,469	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	2,877,469	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	-	86,483	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	86,483	-	-	-	-
20607 - State of MI Youth and Alcohol FY20	-	60,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

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Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Grants-Detroit Police Dept.	-	60,000	-	-	-	-
20608 - Strategic Traffic Enforcement Program FY20	-	185,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	185,000	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	-	875,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	875,000	-	-	-	-
20610 - VOCA FY20	-	937,431	-	-	-	-
371111 - Grants-Detroit Police Dept.	-	937,431	-	-	-	-
20628 - FY18 Byrne Justice Assistance (JAG)	15,244	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	15,244	-	-	-	-	-
20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Gr	28,478	-	-	-	-	-
371111 - Grants-Detroit Police Dept.	28,478	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	-	154,034	154,034	154,034	154,034
371111 - Grants-Detroit Police Dept.	-	-	154,034	154,034	154,034	154,034
20737 - VOCA FY 21	-	-	1,306,268	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.	-	-	1,306,268	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21	-	-	56,250	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.	-	-	56,250	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20	-	-	875,000	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.	-	-	875,000	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21	-	-	241,103	241,103	241,103	241,103
371111 - Grants-Detroit Police Dept.	-	-	241,103	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	-	97,248	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.	-	-	97,248	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21	-	-	3,242,355	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.	-	-	3,242,355	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21	-	-	92,574	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.	-	-	92,574	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund	3,187,640	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
00648 - Police Enhanced Drug Enforcement Program	3,187,640	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370760 - Narcotics Forfeiture Activity	3,187,640	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
2602 - Federal Forfeitures Funds	153,154	-	-	-	-	-
12584 - Police Federal Forfeiture	153,154	-	-	-	-	-
370775 - Federal Forfeiture	153,154	-	-	-	-	-
3601 - General Grants	1,264,291	-	-	-	-	-
13375 - Police COPS Technology Program	1,574	-	-	-	-	-
371415 - COPS Technology Program	1,574	-	-	-	-	-
13509 - Police JAG 2012-2013	591,696	-	-	-	-	-
372411 - JAG 2012_2013	591,696	-	-	-	-	-
13568 - Police Det Community Based Violence Prevention Grant	615,045	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Grant	617,814	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building Proj	(2,770)	-	-	-	-	-
13632 - Police Building Project - DYVPC	55,976	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building Proj	55,976	-	-	-	-	-
3921 - Other Special Revenue Fund	2,629,258	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
09112 - Police Enhanced E-911	-	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements	-	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations	2,629,258	765,279	2,005,000	2,005,000	2,005,000	2,005,000
370680 - Towing Operations	2,629,258	765,279	2,005,000	2,005,000	2,005,000	2,005,000
38 - Public Lighting Department	14,869,415	1,512,000	1,912,000	1,712,000	1,512,000	1,312,000
1000 - General Fund	14,520,655	1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
00123 - Public Lighting Administration	77,222	1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration	77,222	1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
00131 - PLD Heat and Power Plant Operations	(2,257)	-	-	-	-	-
380345 - Electric & Steam _ Revenue	(2,257)	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,945,691	-	-	-	-	-
380350 - Miscellaneous Revenues	1,945,691	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	12,500,000	-	-	-	-	-
380395 - PLA - Act 392 Debt Service Transfer	12,500,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1011 - PLD Decommissioning Reserve Fund	348,761	312,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve	348,761	312,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning	348,761	312,000	312,000	312,000	312,000	312,000
39 - Recreation Department	3,232,130	-	-	-	-	-
1000 - General Fund	1,799,840	-	-	-	-	-
20305 - Wayne County Park Milage Funding FY2014/2015	152,800	-	-	-	-	-
395150 - Recreation Administration	152,800	-	-	-	-	-
20400 - Wayne County Park Milage Funding FY2015/2016	138,706	-	-	-	-	-
395150 - Recreation Administration	138,706	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	833,334	-	-	-	-	-
395150 - Recreation Administration	833,334	-	-	-	-	-
20516 - Forest Park Improvements	675,000	-	-	-	-	-
395150 - Recreation Administration	675,000	-	-	-	-	-
2112 - Recreation Grants Fund	1,299,100	-	-	-	-	-
14045 - Coleman A. Young Playground Improvements Grant	454,087	-	-	-	-	-
398575 - Coleman A. Young Playground Improvements Grant(300,000	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant(l	154,087	-	-	-	-	-
20191 - FY2016 MDNR Appropriations-Earmarks and Special Gr	400,000	-	-	-	-	-
398587 - Stein Park Improvement Project Award	300,000	-	-	-	-	-
398588 - FY2016 Palmer Park Improvement Project Award	50,000	-	-	-	-	-
398589 - FY2016 Farwell Park Recreation Project Award	50,000	-	-	-	-	-
20241 - 2016-18 Howarth Playground Improvement Project	60,000	-	-	-	-	-
398586 - 2016-18 Howarth Playground Improvement Project M	15,000	-	-	-	-	-
398591 - 2016-18 Howarth Playground Improvement Project A	45,000	-	-	-	-	-
20277 - FY2016 NFL Play 60 Afterschool Grant	7,000	-	-	-	-	-
398594 - FY2016 NFL Play 60 Afterschool	7,000	-	-	-	-	-
20302 - FY17 Learn to Swim Program	(68)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(68)	-	-	-	-	-
20350 - PUB Summer Food Service Program FY 2017	270,755	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
391111 - Grants-Detroit Recreation Dept.	270,755	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	103,925	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	103,925	-	-	-	-	-
20533 - FY18 Summer Mini Grant-Meet Up and Eat Up	3,400	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	3,400	-	-	-	-	-
3601 - General Grants	53,913	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	56,855	-	-	-	-	-
390530 - Gift Catalogue Donations	56,855	-	-	-	-	-
13721 - 2014 Wayne County 13	(13,545)	-	-	-	-	-
398544 - 2014 Wayne county 13_60_038	(13,545)	-	-	-	-	-
13815 - 2014 Coca	10,603	-	-	-	-	-
398552 - 2014 Coca_Cola Troops for Fitness Program	10,603	-	-	-	-	-
3921 - Other Special Revenue Fund	535	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	535	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	535	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	78,742	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	78,742	-	-	-	-	-
395150 - Recreation Administration	78,742	-	-	-	-	-
43 - Planning & Development Department	38,046	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936
1000 - General Fund	6,500	25,000	-	-	-	-
20270 - PDD Special	6,500	25,000	-	-	-	-
430023 - PDD Services	6,500	25,000	-	-	-	-
2001 - Block Grant	-	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
14027 - Planning & Development Department CDBG	-	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG	-	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants	31,546	250,000	-	-	-	-
20526 - African American Civil Rights Preservation Grant	-	250,000	-	-	-	-
431111 - PDD Grants	-	250,000	-	-	-	-
20548 - FY2018 Planning Assistance Program	27,631	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
431111 - PDD Grants	27,631	-	-	-	-	-
20601 - FY19 Detroit Safe Routers Ambassador PS-19-02	3,915	-	-	-	-	-
431111 - PDD Grants	3,915	-	-	-	-	-
45 - Department of Appeals & Hearings	2,556,572	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
1000 - General Fund	2,556,572	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
11159 - DAH Blight Violation Adjudication	2,556,572	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
450010 - DAH Administration	2,556,572	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
47 - General Services Department	21,327,155	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100
1000 - General Fund	20,216,140	20,575,100	8,123,100	8,146,100	8,169,100	8,192,100
11825 - GSD Administration	72,590	81,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	72,590	81,000	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	362,081	767,000	192,000	192,000	192,000	192,000
470010 - Facilities Management	362,081	575,000	-	-	-	-
472170 - Graffiti Removal	-	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	4,304,946	1,757,000	-	-	-	-
470100 - Fleet Management	4,304,946	1,757,000	-	-	-	-
12154 - GSD General Services	8,203,530	10,195,000	-	-	-	-
470200 - Non Park Forestry - Street Fund	6,072,445	7,223,000	-	-	-	-
470300 - Median Grass Cutting	1,001,306	677,000	-	-	-	-
470400 - Freeway Berm Grass Cutting	1,129,778	679,000	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,616,000	-	-	-	-
13152 - GSD Street Maintenance Garage	2,122,897	2,342,000	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	2,122,897	2,342,000	-	-	-	-
13336 - GSD Ground Maintenance	1,477,050	1,800,000	-	-	-	-
470198 - Grounds Maintenance	1,477,050	1,150,000	-	-	-	-
472190 - Bus Shelter Cleaning	-	650,000	-	-	-	-
13990 - GSD Restructuring Projects	3,467,182	3,633,100	-	-	-	-
472200 - Recreation Operations	3,184,445	3,363,100	-	-	-	-
472230 - Recreation Center Operations	282,737	270,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20514 - Wayne County Park Milage Funding FY2016/2017	205,865	-	-	-	-	-
472200 - Recreation Operations	205,865	-	-	-	-	-
26470 - Vibrant and Beautiful City - GSD	-	-	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	-	-	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Increase Opportunity & Decrease Poverty - GSD	-	-	3,700,100	3,703,100	3,706,100	3,709,100
472200 - Recreation Operations	-	-	3,430,100	3,433,100	3,436,100	3,439,100
472230 - Recreation Center Operations	-	-	270,000	270,000	270,000	270,000
29470 - Effective Governance - GSD	-	-	3,081,000	3,101,000	3,121,000	3,141,000
470010 - Facilities Management	-	-	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	-	1,772,000	1,788,000	1,804,000	1,820,000
470106 - Detroit Wayne Joint Building Authority	-	-	84,000	88,000	92,000	96,000
472190 - Bus Shelter Cleaning	-	-	650,000	650,000	650,000	650,000
2103 - General Services Dept. Grants Fund	1,030,426	-	-	-	-	-
20421 - FY 18 Community Foundation	98,804	-	-	-	-	-
471111 - GSD Grants	98,804	-	-	-	-	-
20550 - FY18 Built to Play Grant	751,253	-	-	-	-	-
471111 - GSD Grants	751,253	-	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program	156,379	-	-	-	-	-
471111 - GSD Grants	156,379	-	-	-	-	-
20624 - FY 2019 Arts in the Plaza Grant	23,990	-	-	-	-	-
471111 - GSD Grants	23,990	-	-	-	-	-
2112 - Recreation Grants Fund	78,483	980,000	750,000	750,000	750,000	750,000
20500 - Make A Splash 2019	-	5,000	-	-	-	-
471111 - GSD Grants	-	5,000	-	-	-	-
20501 - Summer Food Service Program 2020	37,880	-	-	-	-	-
471111 - GSD Grants	37,880	-	-	-	-	-
20502 - Child and Adult Care Food Program 2019	40,602	-	-	-	-	-
471111 - GSD Grants	40,602	-	-	-	-	-
20615 - Summer Food Service Program 2020	-	400,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	-	400,000	-	-	-	-
20616 - Child and Adult Care Food Program	-	575,000	-	-	-	-
471111 - GSD Grants	-	575,000	-	-	-	-
20727 - Summer Food Service Program 2021	-	-	400,000	400,000	400,000	400,000
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
20728 - Child & Adult Care Food Program 2021	-	-	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	-	350,000	350,000	350,000	350,000
3401 - Solid Waste Management	-	-	12,000,000	10,000,000	10,000,000	10,000,000
25470 - Increased Public Safety - GSD	-	-	12,000,000	10,000,000	10,000,000	10,000,000
472120 - Neighborhood Trades Unit	-	-	12,000,000	10,000,000	10,000,000	10,000,000
4522 - Municipal Facilities	1,919	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	1,919	-	-	-	-	-
470012 - Park Development	1,919	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	188	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	188	-	-	-	-	-
470012 - Park Development	188	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	600,000	-	-	-	-
20507 - CoD Capital Projects 2019	-	600,000	-	-	-	-
470100 - Fleet Management	-	600,000	-	-	-	-
48 - Water Department - Retail	119,884,565	191,035,500	205,578,500	205,578,500	205,578,500	205,578,500
5720 - DWSD-R-Water	101,985,087	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
20169 - WDWSR-R Finance	8,290,126	-	-	-	-	-
484001 - WDWSR-R Chief Financial Officer	4,925,926	-	-	-	-	-
484111 - WDWSR-R Finance.	3,364,200	-	-	-	-	-
20173 - WDWSR-R Operating Revenue	93,661,246	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
487211 - WDWSR-R Receiving Revenue	93,661,246	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
20176 - WDWSR-R Non Operating Revenue	33,715	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	33,715	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	17,305,127	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20244 - WDWSR-R Improvement & Extension	17,305,127	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
487711 - WDWSR-R Improvement & Extension Wtr	17,305,127	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
5730 - WDWSR 2011 Bond Fund	(674,671)	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	(674,671)	-	-	-	-	-
487800 - WDWSR 2011 Bond	(674,671)	-	-	-	-	-
5731 - WDWSR-R W Bond Fund 2016	1,269,022	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
20173 - WDWSR-R Operating Revenue	343,143	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	343,143	-	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	925,880	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
487800 - WDWSR 2011 Bond	925,880	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
49 - Sewerage Department - Retail	322,692,696	387,471,900	419,190,600	419,190,600	419,190,600	419,190,600
5731 - WDWSR-R W Bond Fund 2016	215,149	-	-	-	-	-
20310 - SDWSR 2015 Bond	215,149	-	-	-	-	-
497800 - SDWSR Bond 2015	215,149	-	-	-	-	-
5820 - DWSD-R-Sewer	301,254,000	323,168,900	354,887,600	354,887,600	354,887,600	354,887,600
20180 - SDWSR-R Finance	7,695,839	-	-	-	-	-
494001 - SDWSR-R Chief Financial Officer	5,446,739	-	-	-	-	-
494111 - SDWSR-R Finance	2,249,100	-	-	-	-	-
20184 - SDWSR-R Operating Revenue	292,838,539	323,168,900	354,887,600	354,887,600	354,887,600	354,887,600
497211 - SDWSR-R Receiving Revenue	292,838,539	323,168,900	354,887,600	354,887,600	354,887,600	354,887,600
20187 - SDWSR-R Non Operating Revenue	719,621	-	-	-	-	-
497511 - SDWSR-R Invest Earnings	719,621	-	-	-	-	-
5821 - SDWSR-R Imp & Ext	20,263,559	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
20243 - SDWSR-R Improvement & Extension	20,263,559	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
497711 - SDWSR-R Improvement & Extension Swr	20,263,559	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
5830 - SDWSR 2015 Bond Fund	(254,945)	-	-	-	-	-
20310 - SDWSR 2015 Bond	(254,945)	-	-	-	-	-
497800 - SDWSR Bond 2015	(254,945)	-	-	-	-	-
5831 - DWSD Sewer Bond Fund	1,214,933	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20310 - SDWSDR 2015 Bond	1,214,933	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
497800 - SDWSDR Bond 2015	1,214,933	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
51 - Zoning Appeals	109,216	90,000	90,000	90,000	90,000	90,000
1000 - General Fund	109,216	90,000	90,000	90,000	90,000	90,000
00183 - Zoning Land Use Controls	109,216	90,000	90,000	90,000	90,000	90,000
510010 - Board of Zoning Appeals Administration	109,216	90,000	90,000	90,000	90,000	90,000
52 - City Council	52,174	19,000	57,003	57,003	57,003	57,003
1000 - General Fund	17,074	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	17,074	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	17,074	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	-	38,003	38,003	38,003	38,003
05081 - Historic Designation Advisory Board BG	-	-	38,003	38,003	38,003	38,003
520120 - Historic Designation Advisory Board	-	-	38,003	38,003	38,003	38,003
2118 - City Council Grants	35,100	-	-	-	-	-
20415 - FY18 Historic Preservation - Hart Plaza	35,100	-	-	-	-	-
521111 - City Council Grants	35,100	-	-	-	-	-
53 - Ombudsman	4,987	-	-	-	-	-
1000 - General Fund	4,987	-	-	-	-	-
00182 - Ombudsperson Investigation of Complaints	4,987	-	-	-	-	-
530020 - Call Us First	4,987	-	-	-	-	-
60 - 36th District Court	17,896,362	18,000,000	23,060,000	18,205,000	18,205,000	18,205,000
1000 - General Fund	17,896,362	18,000,000	23,060,000	18,205,000	18,205,000	18,205,000
00393 - 36th District Court Direct Costs	1,366,202	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,366,202	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36th District Court State Transferred Functions	16,530,160	16,628,000	21,688,000	16,833,000	16,833,000	16,833,000
600015 - Civil	3,156,083	3,507,000	4,086,000	3,155,000	3,155,000	3,155,000
600020 - Traffic	12,295,686	12,130,000	16,188,000	12,500,000	12,500,000	12,500,000
600055 - Real Estate	682,500	601,000	885,000	683,000	683,000	683,000
600100 - Court Administration	395,892	390,000	529,000	495,000	495,000	495,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
70 - City Clerk	6,490	3,000	4,000	4,000	4,000	4,000
1000 - General Fund	6,490	3,000	4,000	4,000	4,000	4,000
00265 - City Clerk Operations	6,490	3,000	4,000	4,000	4,000	4,000
700010 - Office of the City Clerk	6,490	3,000	4,000	4,000	4,000	4,000
71 - Department of Elections	7,015	8,000	1,303,000	8,000	8,000	8,000
1000 - General Fund	7,015	5,000	1,300,000	5,000	5,000	5,000
00181 - Elections Conduct of Elections	7,015	5,000	1,300,000	5,000	5,000	5,000
710012 - Registration	7,015	5,000	1,300,000	5,000	5,000	5,000
2117 - Dept of Elections	-	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	-	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	-	3,000	3,000	3,000	3,000	3,000
72 - Detroit Public Library	29,607,815	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	29,607,815	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
00189 - Library Music, Arts, & Literature (MAL)	279,657	-	-	-	-	-
720002 - DPL - Administrative Services	279,657	-	-	-	-	-
10454 - Library Administrative Management	29,328,158	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
720002 - DPL - Administrative Services	29,315,920	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
720642 - DPL - Contract Maintenance	12,238	-	-	-	-	-
Grand Total	2,531,833,313	2,329,912,629	2,186,773,181	2,215,495,623	2,227,600,163	2,328,304,726