

CITY OF DETROIT
 BUDGET DEVELOPMENT
 LEGAL BUDGET BY APPROPRIATION AND COST CENTER
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	2,323,536	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
00223 - Airport Operations Appropriation	2,284,468	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
100010 - Airport Administration	833,035	814,309	861,565	861,565	861,565	861,565
100020 - Airport Maintenance	1,451,433	853,191	1,351,711	1,351,435	1,351,435	1,351,435
04185 - Airport Improvements Appropriation	26,050	-	-	-	-	-
100050 - Airport Improvements	26,050	-	-	-	-	-
14004 - Airfield Generator	(26)	-	-	-	-	-
100306 - Airfield Generator Match	(26)	-	-	-	-	-
14009 - Airport Runway Safety Area Study	13,044	-	-	-	-	-
100304 - Runway Safety Area Study Award	13,330	-	-	-	-	-
100317 - Runway Safety Area Study State Match	741	-	-	-	-	-
100318 - Runway Safety Area Study City Match	(1,026)	-	-	-	-	-
20507 - CoD Capital Projects 2019	-	-	-	-	-	-
100050 - Airport Improvements	-	-	-	-	-	-
12 - Office of Budget	12,994	-	-	-	-	-
00226 - Budget Department Operations	12,994	-	-	-	-	-
120010 - Budget Operations	12,994	-	-	-	-	-
120030 - Budget ERP	0	-	-	-	-	-
13 - Buildings, Safety Engineering and Environmental Department	20,527,475	26,369,179	29,908,670	29,908,670	29,900,470	29,900,470
10814 - BSEED Administration	6,690,572	7,875,559	9,681,773	9,681,773	9,681,773	9,681,773
130130 - ETF Yr14 Energy Project 12-93	(91,340)	-	-	-	-	-
130310 - BSE&ED Administration	6,738,322	7,875,559	9,681,773	9,681,773	9,681,773	9,681,773
130312 - BSE&E Plan Review	43,342	-	-	-	-	-
130340 - BSE&E Mechanical	248	-	-	-	-	-
10815 - BSEED Mechanical	6,937,059	8,497,576	8,886,798	8,886,798	8,886,798	8,886,798
130340 - BSE&E Mechanical	3,199,641	4,400,557	4,863,285	4,863,285	4,863,285	4,863,285
130345 - BSE&E Housing-Inspections	1,344,651	1,085,004	1,203,891	1,203,891	1,203,891	1,203,891
130346 - BSE&ED Buildings	2,165,857	2,721,883	2,523,158	2,523,158	2,523,158	2,523,158
130347 - BSE&E Zoning	226,910	290,132	296,464	296,464	296,464	296,464
10829 - BSEED Demolition	(4,470)	-	-	-	-	-
130071 - BSE&E Demolition - Administration	(4,470)	-	-	-	-	-
11110 - BSEED Property Maintenance Code	4,301,464	5,851,827	5,977,460	5,977,460	5,977,460	5,977,460
130320 - Property Maintenance Enforcement	3,333,475	4,312,670	4,449,281	4,449,281	4,449,281	4,449,281
130321 - Dangerous Building Administration	967,990	1,539,157	1,528,179	1,528,179	1,528,179	1,528,179
12146 - BSEED Business License Center	624,395	899,625	842,960	842,960	838,960	838,960
130365 - Business License Center	624,395	899,625	842,960	842,960	838,960	838,960
13161 - BSEED Environmental Affairs Department	191,865	469,554	2,327,065	2,327,065	2,322,865	2,322,865
130370 - Environmental Affairs Department	191,865	469,554	590,774	590,774	588,274	588,274

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130372 - Environmental Enforcement	-	-	1,736,291	1,736,291	1,734,591	1,734,591
13162 - BSEED Construction	1,536,399	2,775,038	2,192,614	2,192,614	2,192,614	2,192,614
130340 - BSE&E Mechanical	-	-	-	-	-	-
130345 - BSE&E Housing-Inspections	-	-	-	-	-	-
130346 - BSE&ED Buildings	-	-	-	-	-	-
130375 - BSE&E Permits	350,706	352,143	276,284	276,284	276,284	276,284
130376 - Plan Review	986,347	1,194,390	1,246,257	1,246,257	1,246,257	1,246,257
130377 - Development Resource Center - One Stop Shop Plan Review	199,347	1,228,505	670,073	670,073	670,073	670,073
13942 - BSEED USEPA Environmental Training Grant	106,329	-	-	-	-	-
130380 - USEPA Environmental Training Grant	106,329	-	-	-	-	-
14108 - Environmental Assess Riverside Park	143,862	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	143,862	-	-	-	-	-
18 - Debt Service	331,681,026	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
00212 - Debt Service General Bond Redemption	327,395,588	53,561,695	47,201,002	46,493,317	45,745,263	37,595,465
180010 - General Bond Redemption	327,395,588	53,561,695	47,201,002	46,493,317	45,745,263	37,595,465
180300 - 2014 A1-K2 Bankruptcy General Obligation Bonds Settlements	(0)	-	-	-	-	-
00490 - Debt Service Other Distributions	4,285,438	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
180020 - D.D.A Tax Increment District	4,285,438	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
13970 - Debt Service Pension	-	2,199,639	-	-	-	-
180015 - Pension-Income Stablization Fund	-	2,199,639	-	-	-	-
19 - Department of Public Works	156,403,782	126,144,278	136,804,759	138,905,550	148,226,771	152,258,504
00028 - DPW Administration	670,648	786,880	2,034,107	2,034,107	2,034,107	2,034,107
190100 - Dept of Public Works Administration	670,648	786,880	2,034,107	2,034,107	2,034,107	2,034,107
00910 - DPW City Engineer	593,242	1,168,398	1,276,516	1,270,516	1,263,516	1,263,516
190702 - Engineering Services	3,758	-	-	-	-	-
190707 - Street and Highway Design	-	-	-	-	-	-
191701 - General Inspection	589,485	668,164	1,276,516	1,270,516	1,263,516	1,263,516
191704 - City Engineering Seasonals	-	500,234	-	-	-	-
04189 - DPW Major Street Fund 4189	18,989,965	23,159,174	26,613,419	26,613,419	26,613,419	26,613,419
190815 - Roads-Bridges City Parks	-	500,000	500,000	500,000	500,000	500,000
190816 - Highway Bridges	174,655	2,530,700	1,977,000	1,977,000	1,977,000	1,977,000
190820 - Traffic Control Improvement	407,143	3,307,000	2,586,000	2,586,000	2,586,000	2,586,000
190825 - Trunkline Improvement	1,482,819	1,120,000	1,683,000	1,683,000	1,683,000	1,683,000
190826 - Non-Motorized Transportation	240,152	-	-	-	-	-
193374 - Ag 15-5153 HMA Resurfacing, 3 Locations	(3,400)	-	-	-	-	-
193826 - Transportation-Signs & Markings	(3,311)	-	-	-	-	-
193850 - DPW Equipment	1,533,092	1,516,000	3,002,000	3,002,000	3,002,000	3,002,000
193860 - Sign Shop	458,248	-	-	-	-	-

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193861 - Salt Domes	91,264	-	-	-	-	-
193863 - DPW _ District Maintenance Building	1,827,285	-	-	-	-	-
193871 - Street Resurfacing Contract	12,844,176	9,635,474	11,092,419	11,092,419	11,092,419	11,092,419
193872 - Traffic Control Roadways-Fed Aid	(62,158)	4,550,000	5,773,000	5,773,000	5,773,000	5,773,000
04190 - DPW Local Street Fund-Capital	13,365,093	-	-	-	-	-
190870 - Local Street Fund Equipment	2,500,930	-	-	-	-	-
190891 - Street Resurfacing Contracts	10,864,163	-	-	-	-	-
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	32,494,348	52,050,826	55,518,644	59,019,624	67,958,719	71,593,480
190860 - Mowing & Tree Trimming Recreation	167,225	-	-	-	-	-
193800 - G&W Tax Revenue-Major	8,378,429	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	1,739,192	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance - PLD	2,923,996	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
193822 - DPW Street Maintenance	10,894,453	22,345,270	25,595,291	25,595,291	25,595,291	25,595,291
193823 - Civic Center Street Maintenance	-	30,045	-	-	-	-
193825 - Transportation Planning	1,340,580	2,083,726	2,240,701	2,240,701	2,240,701	2,240,701
193826 - Transportation-Signs & Markings	1,386,481	2,547,510	2,743,489	2,743,489	2,743,489	2,743,489
193830 - City Engineers	2,557,379	3,545,884	4,021,015	4,021,015	4,021,015	4,021,015
193832 - DPW-Snow & Ice Removal	62,708	5,288,000	4,670,000	6,420,490	10,890,037	12,707,418
193840 - Admin. Charges	3,043,905	4,295,391	4,333,148	6,083,638	10,553,186	12,370,566
06425 - Local Street Fund - Operations	22,233,345	-	-	-	-	-
190860 - Mowing & Tree Trimming Recreation	3,896,113	-	-	-	-	-
190862 - DPW-Street Maintenance - Local	16,545,340	-	-	-	-	-
190865 - Transportation-Sign & Markings	661,316	-	-	-	-	-
190867 - Administration Charges	839,513	-	-	-	-	-
190869 - City Engineers-Local	233,269	-	-	-	-	-
193826 - Transportation-Signs & Markings	57,794	-	-	-	-	-
11317 - DPW PA 48 of 2002	2,081,047	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
194000 - Public Act 48 of 2002	2,081,047	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
12396 - DPW Solid Waste Management	31,496,618	31,277,797	34,289,246	32,895,057	33,284,183	33,681,155
190410 - Divisional Administrative Services	31,508,657	31,277,797	34,289,246	32,895,057	33,284,183	33,681,155
190411 - Production Data Center	-	-	-	-	-	-
190418 - Yard Operations	(12,039)	-	-	-	-	-
12397 - DPW Refuse Collections	0	-	-	-	-	-
190414 - Courville Bulk Collection	-	-	-	-	-	-
190418 - Yard Operations	0	-	-	-	-	-
12943 - DPW Environmental Inspection Division	1,460,372	1,834,906	-	-	-	-

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190421 - Environmental Inspection Division	1,460,372	1,834,906	-	-	-	-
13134 - Scour Countermeasure Installation Job 113971	3,400	-	-	-	-	-
193994 - Scour Countermeasure Installation Job 113971	3,400	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	8,964,735	10,922,297	11,136,782	11,136,782	11,136,782	11,136,782
190422 - Greater Det. Res. Recovery Authority (GDRRA)	8,964,735	10,922,297	11,136,782	11,136,782	11,136,782	11,136,782
13149 - DPW Traffic Signal Modification	2,491	-	-	-	-	-
193999 - Conversion from One Way to Two Way Job 114148	2,491	-	-	-	-	-
13523 - DPW Trumbull Streetscape	20,146	-	-	-	-	-
193325 - Trumbull Streetscape	20,146	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	1,262,425	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	1,262,425	-	-	-	-	-
13598 - Cobo Project	88,780	-	-	-	-	-
193329 - Cobo Project	88,780	-	-	-	-	-
13617 - DPW Intelligent Transportation System-CBD	47,112	-	-	-	-	-
193330 - Job 117609c ITS Infrastructure - CBD	47,112	-	-	-	-	-
13630 - DPW 12-5503 Sidewalk Ramp Work at Various Inter	(611)	-	-	-	-	-
193336 - Sidewalk Ramp Work At Various Inter Job 116119	(611)	-	-	-	-	-
13631 - DPW 12-5565 AG STP Seven Projects	10,801	-	-	-	-	-
193337 - Agreement 12-5565 Seven Projects	10,801	-	-	-	-	-
13638 - 2009 Port Authority Grant	(56,932)	-	-	-	-	-
193344 - Ag 13_5281 Pavement Markings @ 74 Rr Crossings Jn 120525	(56,932)	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	16,733	-	-	-	-	-
193340 - Ag 13-5203 HMA Resurfacing Jn 119308	16,733	-	-	-	-	-
13647 - DPW AG 13-5242 HMA Resurfacing JN 119306	22,242	-	-	-	-	-
193343 - Ag 13-5242 HMA Resurfacing Jn 119306	22,242	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	124,904	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	124,904	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work JN 121504	71,355	-	-	-	-	-
193348 - Ag 13_5509 Sidewalk Ramp Work Jn 121504	71,355	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 121508	71,987	-	-	-	-	-
193349 - Ag 13_5690 Upgrades On Plymouth Jn 121508	71,987	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal Upgrading Work	149,871	-	-	-	-	-
193350 - Ag145078 Traffic Pedestrian Signal Upgrade Work	149,871	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaining Wall	13,759	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall Jn 121503	13,759	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	4,833	-	-	-	-	-
193352 - Concrete Pavement Repairs Jn 121575	4,833	-	-	-	-	-
13821 - MPD Municipal Parking	(16,476)	-	-	-	-	-

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193352 - Concrete Pavement Repairs Jn 121575	(16,476)	-	-	-	-	-
13827 - AG 14-5086 660 Miles Pavement Marking JN 123175	365	-	-	-	-	-
193354 - Ag 14_5086 660 Miles Pavement Marking Jn 123175	365	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	12,309	-	-	-	-	-
193355 - Ag 14_5114 HMA Resurfacing 7 Locations Jn 123169	12,309	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Work JN 119578	38,482	-	-	-	-	-
193356 - Ag 14_5100 Signal Upgrading Work Jn 119578	38,482	-	-	-	-	-
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 JN 123844	(3,100)	-	-	-	-	-
193357 - Ag 14_5209 HMA Resurfacing 6 Locations Jn 123844	(3,100)	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Construction Operation	495,914	-	-	-	-	-
193359 - M_1 Rail Construction, O & M Agreement	495,914	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Signal Upgrading	12,041	-	-	-	-	-
193360 - Ag 135519 Traffic Pedestrian Signal Upgrading	12,041	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	158,691	-	-	-	-	-
193361 - Ag145013 Traffic Signal Installation 20 Location	158,691	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	37,685	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	37,685	-	-	-	-	-
13849 - DPW Livernois Streetscape	(5,720)	-	-	-	-	-
193363 - Livernois Streetscape	(5,720)	-	-	-	-	-
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	1,785,293	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	1,785,293	-	-	-	-	-
13856 - Madison Avenue Streetscape Improvement	8,613	-	-	-	-	-
193366 - Madison Avenue Streetscape Improvement	8,613	-	-	-	-	-
13908 - DPW Improvements to Schoolcraft Avenue	0	-	-	-	-	-
193368 - Improvements to Schoolcraft Avenue	0	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal Upgrade	10,833	-	-	-	-	-
193369 - 13_5542 Pedestrian_Traffic Signal Upgrade	10,833	-	-	-	-	-
14028 - LINK Detroit - TIGER Grant	1,581,986	-	-	-	-	-
194004 - Link Detroit _Enhancement	2,063,374	-	-	-	-	-
194006 - Link Detroit _ City Match	(481,388)	-	-	-	-	-
14030 - Oakwood Const Roadway/Traffic Signal	569,805	-	-	-	-	-
193371 - Oakwood Const Roadway_Traffic Signal	569,805	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Replacement	401,033	-	-	-	-	-
193372 - Ag 14_5392 Jefferson Ave Bridge Replacement	401,033	-	-	-	-	-

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14111 - DPW 2015 Mich Pollution Grant	50,150	-	-	-	-	-
194008 - 2015 Mich Pollution Prevention Grant	50,150	-	-	-	-	-
14113 - DPW AG 14-5476 HMA Mack Ave JN123182	48,260	-	-	-	-	-
193338 - Ag 13-5241 HMA Resurfacing Jn 119304	48,260	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	129,101	-	-	-	-	-
193373 - Ag 15-55247 HMA E Warren Jn127355	129,101	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations	36,319	-	-	-	-	-
193374 - Ag 15-5153 HMA Resurfacing, 3 Locations	36,319	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	(11,139)	-	-	-	-	-
193376 - Ag 15-5143 Traffic Signal Work @ 42 Locations	(6,950)	-	-	-	-	-
193378 - Ag 15-5189 Intersection Marking @ 124 Locations	(4,189)	-	-	-	-	-
14122 - AG 15-5159 649 Miles of Pavement Marking work	2,680	-	-	-	-	-
193377 - Ag 15-5159 649 Miles of Pavement Marking	2,680	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	8,898	-	-	-	-	-
193378 - Ag 15-5189 Intersection Marking @ 124 Locations	8,898	-	-	-	-	-
14124 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	2,560	-	-	-	-	-
193379 - Ag 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	2,560	-	-	-	-	-
20126 - Public Act 84 of 2015	2,022,794	-	-	-	-	-
193380 - Public Act 84 of 2015	2,022,794	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal Upgrading	376,230	-	-	-	-	-
193381 - Ag 15-5141 Traffic/Pedestrian Signal Upgrade	376,230	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	-	50,000	50,000	50,000	50,000	50,000
20280 - DPW 2016 Federal Aid Projects	14,446,959	-	-	-	-	-
191111 - DPW Grants	1,213,818	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job 128087a	710,345	-	-	-	-	-
193385 - Pavement Marking-Job 129567a	31,936	-	-	-	-	-
193386 - Signal Upgrades Jn'S 127426-29	2,198,173	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jn 131154	1,057,675	-	-	-	-	-
193389 - HMA Resurfacing-West Jn 131161	3,993,941	-	-	-	-	-
193391 - HMA Resurfacing-CBD Jn 131202	1,771,749	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	2,933,027	-	-	-	-	-
193394 - Mount Elliot St Over Gtw Rr & Caniff St	503,855	-	-	-	-	-
194015 - Railroad Pavement Marking-Job#129756a	12,334	-	-	-	-	-
194020 - Pavement Marking-Job#129715a	20,105	-	-	-	-	-
20453 - Major Street Bond Fund 2017	-	-	992,045	992,045	992,045	992,045
193337 - Agreement 12-5565 Seven Projects	-	-	992,045	992,045	992,045	992,045
20 - Department of Transportation	160,935,841	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000

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EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
00146 - DDOT Departmental Operations	32,748,679	17,366,259	17,839,994	17,839,994	17,839,994	17,839,994
200010 - DDOT Administration	1,781,836	2,323,179	3,247,378	3,247,378	3,247,378	3,247,378
200011 - DDOT Strategic Planning Division	263,993	1,061,096	1,131,255	1,131,255	1,131,255	1,131,255
200070 - DDOT Management Information Services	980,752	2,065,637	1,910,637	1,910,637	1,910,637	1,910,637
200090 - DDOT Finance	7,175,843	8,389,219	8,237,626	8,237,626	8,237,626	8,237,626
200110 - DDOT Customer Programs & Communications	656,234	2,266,287	2,052,257	2,052,257	2,052,257	2,052,257
200140 - DDOT Human Resources	644,970	750,247	750,247	750,247	750,247	750,247
200150 - DDOT Purchase & Contract Administration	537,630	510,594	510,594	510,594	510,594	510,594
200290 - DDOT Materials Management	6,081	-	-	-	-	-
200760 - DDOT Current Claims	20,701,340	-	-	-	-	-
00149 - DDOT Plant Maintenance	13,651,479	12,986,109	13,008,644	13,008,644	13,008,644	13,008,644
200170 - DDOT Building Maintenance	8,259,111	8,557,619	8,538,570	8,538,570	8,538,570	8,538,570
200230 - DDOT Risk Management	5,392,369	4,428,490	4,470,074	4,470,074	4,470,074	4,470,074
00150 - DDOT Vehicle Maintenance	21,907,730	27,807,611	23,564,662	23,564,662	23,564,662	23,564,662
200280 - DDOT Vehicle Maintenance	5,432,433	20,437,153	16,202,013	16,202,013	16,202,013	16,202,013
200290 - DDOT Materials Management	16,475,297	7,370,458	7,362,649	7,362,649	7,362,649	7,362,649
00151 - DDOT Transportation	57,442,288	49,840,021	55,659,200	56,690,700	57,773,700	58,911,700
200300 - DDOT Vehicle Operation	43,675,308	34,840,021	40,659,200	40,659,200	40,659,200	40,659,200
200310 - DDOT ADA Transportation Services	7,266,980	8,500,000	8,500,000	9,531,500	10,614,500	11,752,500
200330 - Service Development	(0)	-	-	-	-	-
200370 - DDOT Operations Support-DTC	6,500,000	6,500,000	6,500,000	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
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
13864 - FY09 Sec 5309 MI 04 0054	616,982	-	-	-	-	-
207002 - DDOT Fare Collection System	616,982	-	-	-	-	-
13866 - DDOT FY11 Sec 5309 MI 05 0070	40,093	-	-	-	-	-
207005 - DDOT Assets Management System	40,093	-	-	-	-	-
13867 - DDOT FY13 Sec 5309 MI 04 0093	1,822,808	-	-	-	-	-
207006 - DDOT Rehab Rebuild 40 Ft Buses	1,801,048	-	-	-	-	-
207007 - DDOT Acquire Mobile Surveillance Security Equipment	21,760	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	160,561	-	-	-	-	-
207018 - DDOT Job Access Program Administration	26,662	-	-	-	-	-
207019 - DDOT Job Access Mobility Management	133,899	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	45,868	-	-	-	-	-
207021 - DDOT Job Access Program Administration	45,868	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	98,455	-	-	-	-	-

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207025 - DDOT Job Access Service Operation	98,455	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	813,748	-	-	-	-	-
207026 - DDOT Job Access Service Operation	813,748	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	130,488	-	-	-	-	-
207029 - DDOT New Freedom Program Administration	20,937	-	-	-	-	-
207030 - DDOT New Freedom Mobility Management	109,550	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	275,895	-	-	-	-	-
207031 - DDOT New Freedom Service Operation	2,884	-	-	-	-	-
207032 - DDOT New Freedom Mobility Management	195,532	-	-	-	-	-
207035 - DDOT New Freedom Program Administration	77,479	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	657,830	-	-	-	-	-
207036 - DDOT New Freedom Service Operation	657,830	-	-	-	-	-
13883 - FY08 Sec 5307 MI 90 X563	45,434	-	-	-	-	-
207049 - DDOT Acquire ADP Hardware	45,434	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	148,641	-	-	-	-	-
207055 - DDOT Computer Equipment	77,516	-	-	-	-	-
207056 - DDOT Office Equipment	71,125	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	7,918	-	-	-	-	-
207064 - DDOT Service Support Equipment	7,918	-	-	-	-	-
13888 - DDOT FY12-13 Sec 5307 MI 90 X605 03	1,120,309	-	-	-	-	-
207077 - DDOT Preventive Maintenance	109,369	-	-	-	-	-
207078 - DDOT Rehab Renovate Admin Facilities	591,133	-	-	-	-	-
207080 - Acquire Misc Support Equipments	18,250	-	-	-	-	-
207081 - Acquire Misc Communication Equipments	401,557	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	407,447	-	-	-	-	-
207088 - DDOT Comprehensive Planning	407,447	-	-	-	-	-
13890 - DDOT FY14 Sec 5307 Mi 90 X605 05	14,741,667	-	-	-	-	-
207089 - DDOT Preventive Maintenance	14,741,667	-	-	-	-	-
13892 - DDOT FY10 Sec 5307 Mi 90 X642 01	106,104	-	-	-	-	-
207096 - DDOT Program Support Administration	106,104	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	1,519,808	-	-	-	-	-
207097 - DDOT Bike Racks	264,503	-	-	-	-	-
207119 - DDOT FY15 Section 5307 Grant Mi-95-X034-01_Tap Bike Share	1,255,305	-	-	-	-	-
20296 - DDOT FY17 Semgog Unified Works Program Grant 17006	425,607	-	-	-	-	-
201111 - DDOT Grants	425,607	-	-	-	-	-
23 - Office of the Chief Financial Officer	46,400,346	56,999,960	56,196,427	54,829,646	54,067,767	54,067,767
00058 - OCFO Office of the Chief Financial Officer	2,268,622	2,897,071	1,883,208	1,883,208	1,881,208	1,881,208
230010 - OCFO Administration	2,268,622	2,129,765	1,883,208	1,883,208	1,881,208	1,881,208

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230011 - Office of the Chief Development Officer	-	767,306	-	-	-	-
00059 - OCFO Office of Budget	2,409,953	2,497,776	3,283,953	3,283,953	3,278,953	3,278,953
230137 - Budget Development and Execution	1,851,551	1,916,910	2,751,553	2,751,553	2,746,553	2,746,553
230138 - ERP Transition & Implementation	558,402	580,866	532,400	532,400	532,400	532,400
00060 - OCFO Office of the Assessor	5,291,160	7,026,239	6,880,116	6,867,116	6,845,116	6,845,116
230120 - Assessment	2,892,458	3,460,720	3,397,279	3,392,279	3,382,279	3,382,279
230121 - Central Business District & Maj. Blds Valuation Division	343,445	1,337,661	866,901	862,901	857,901	857,901
230122 - Special Processing Division	480,137	993,255	1,423,216	1,421,216	1,417,216	1,417,216
230123 - GIS/Land Maintenance Division	1,575,120	1,234,603	1,192,720	1,190,720	1,187,720	1,187,720
00061 - OCFO Office of Contracting & Procurement	2,620,992	3,908,716	5,397,457	5,392,361	5,388,511	5,388,511
230071 - Income Tax Branch	4,940	-	-	-	-	-
230080 - Purchasing	2,540,019	2,913,428	4,542,302	4,537,206	4,533,356	4,533,356
230081 - Compliance & Audit Division	34,671	533,415	397,877	397,877	397,877	397,877
230082 - Policies and Procedures Division	41,499	461,873	457,278	457,278	457,278	457,278
230120 - Assessment	(138)	-	-	-	-	-
00063 - OCFO Office of the Treasury	11,684,173	14,091,396	12,440,216	11,111,531	10,457,906	10,457,906
230070 - Treasury	5,640,681	5,008,532	3,596,102	3,596,102	3,546,102	3,546,102
230071 - Income Tax Branch	3,753,904	3,413,704	3,030,524	1,701,839	1,098,214	1,098,214
230072 - Property Tax Branch	630,106	937,685	820,141	820,141	820,141	820,141
230073 - Revenue Collections Branch	398,322	1,243,631	1,620,352	1,620,352	1,620,352	1,620,352
230074 - Citizen Tax Help Center Branch	413,576	1,549,215	881,745	881,745	881,745	881,745
230075 - Debts and Disbursements	185,148	380,126	316,280	316,280	316,280	316,280
230076 - Cash Forecast	304,463	308,522	387,439	387,439	387,439	387,439
230077 - Wire Team	228,031	524,053	985,208	985,208	985,208	985,208
230078 - Cashier	129,943	264,841	301,661	301,661	301,661	301,661
230079 - Special Analysis Division	-	461,087	500,764	500,764	500,764	500,764
00245 - OCFO Office of the Controller	8,197,457	10,666,335	9,839,597	9,834,597	9,790,842	9,790,842
230030 - Accounts Payable	472,414	774,010	682,644	682,644	677,644	677,644
230060 - Payroll Audit	2,955,212	1,417,979	1,859,536	1,859,536	1,854,536	1,854,536
230100 - Risk Management	564,824	1,124,877	677,435	677,435	675,680	675,680
230130 - General Accounting	2,247,522	2,465,518	1,825,464	1,820,464	1,815,464	1,815,464
230131 - Financial Accounting	976,642	2,758,841	2,585,649	2,585,649	2,565,649	2,565,649
230133 - Grant Accounting	746,959	1,554,381	1,599,873	1,599,873	1,594,873	1,594,873
230136 - Bank Reconciliation	233,884	570,729	608,996	608,996	606,996	606,996
00247 - OCFO City Income Tax Operations	16,845	-	-	-	-	-
230110 - Income Tax	16,845	-	-	-	-	-
00832 - OCFO Departmental Accounting Operations	(0)	-	-	-	-	-
230050 - Departmental Accounting Operations	(0)	-	-	-	-	-

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13820 - OCFO Treasury Restructuring Projects	(0)	-	-	-	-	-
239300 - Treasury - Restructuring Projects	(0)	-	-	-	-	-
13824 - Non Dept Finance QOL #067 OCFO Restructuring-Labor Amendment	81,380	-	-	-	-	-
230135 - Office of Grants Management	81,380	-	-	-	-	-
13909 - OCFO Office of Grants Management	1,639,906	2,871,219	3,491,975	3,481,975	3,480,326	3,480,326
230135 - Office of Grants Management	1,639,906	2,871,219	3,491,975	3,481,975	3,480,326	3,480,326
13979 - OCFO Finance Restructuring Projects	3,324,019	-	-	-	-	-
232110 - Finance - ERP System Implementation	3,404,299	-	-	-	-	-
232230 - Finance - Training	(80,280)	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	7,610,124	10,999,372	11,114,622	11,114,622	11,089,622	11,089,622
230201 - ODFS - Public Safety Police	1,574,031	1,342,110	1,333,533	1,333,533	1,333,533	1,333,533
230202 - ODFS - Public Infrastructure	1,450,137	2,297,004	2,256,253	2,256,253	2,256,253	2,256,253
230203 - ODFS - NCED	1,467,129	1,860,245	2,317,889	2,317,889	2,317,889	2,317,889
230204 - ODFS - Government Operations	1,188,843	1,993,592	954,927	954,927	954,927	954,927
230205 - ODFS - Legislative Operations	297,417	582,966	1,237,462	1,237,462	1,237,462	1,237,462
230208 - ODFS - Administration	596,075	859,812	930,585	930,585	905,585	905,585
230209 - ODFS - Public Space	493,226	1,170,024	1,152,461	1,152,461	1,152,461	1,152,461
230211 - ODFS - Public Safety - Fire	543,266	893,619	931,512	931,512	931,512	931,512
14058 - OCFO Office of Financial Planning & Analysis	1,109,849	2,041,836	1,865,283	1,860,283	1,855,283	1,855,283
230206 - Financial Planning and Analysis	994,417	1,481,548	1,288,698	1,283,698	1,278,698	1,278,698
230207 - ERP Technology Interface & Monitoring	115,432	560,288	576,585	576,585	576,585	576,585
20299 - OCFO Parolees Technical Violators and Ex-Offenders Project	145,866	-	-	-	-	-
231111 - OCFO/OGM Grants	145,866	-	-	-	-	-
24 - Fire Department	111,871,371	134,558,964	128,820,263	128,430,263	127,227,943	127,227,943
00064 - Fire Executive Management and Support	4,438,761	6,256,165	7,210,032	7,210,032	6,670,332	6,670,332
240010 - Administration General Office	2,020,332	3,149,345	3,964,611	3,964,611	3,962,111	3,962,111
240020 - Administration-Community Relations	309,005	543,947	567,403	567,403	564,203	564,203
240030 - Fire Budget Operations	2,866	-	-	-	-	-
240100 - Legal & Labor	160,130	205,830	204,496	204,496	204,496	204,496
240120 - Fire Facilities Management	150,352	322,146	225,146	225,146	225,146	225,146
240191 - Fire Fighting-Administration	2,918	-	-	-	-	-
240220 - Fire Training	1,699,131	2,034,897	2,248,376	2,248,376	1,714,376	1,714,376
240460 - Fire Fighting Div _ Operations	94,027	-	-	-	-	-
00065 - Fire Ordinance Enforcement	4,489,930	5,852,815	5,759,072	5,759,072	5,591,452	5,591,452
240240 - Fire Marshal-Administration	1,630,490	2,081,819	2,282,438	2,282,438	2,192,438	2,192,438
240250 - Fire Marshal-Inspection	1,583,630	1,510,242	1,393,585	1,393,585	1,393,585	1,393,585
240260 - Fire Marshal-Arson Investigation	1,234,548	2,260,754	2,083,049	2,083,049	2,005,429	2,005,429
240290 - Fire Marshal-General Office	41,261	-	-	-	-	-

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00067 - Fire Emergency Medical Services	20,214,513	27,600,030	25,716,914	25,716,914	25,276,914	25,276,914
240320 - E.M.S. Administration	3,999,838	5,265,353	5,175,052	5,175,052	4,975,052	4,975,052
240340 - E.M.S. Field Operations	15,817,944	21,751,459	19,947,106	19,947,106	19,707,106	19,707,106
240350 - E.M.S. Training	396,730	583,218	594,756	594,756	594,756	594,756
00715 - Fire Vehicle Management and Supply	855,006	973,301	877,092	877,092	877,092	877,092
240105 - Apparatus_Repair	143,062	65,851	59,944	59,944	59,944	59,944
240110 - Apparatus-Stores	711,944	907,450	817,148	817,148	817,148	817,148
00718 - Fire Fighting Operations	65,878,208	84,075,952	80,612,246	80,612,246	80,562,246	80,562,246
240191 - Fire Fighting-Administration	4,318,048	6,428,448	4,900,982	4,900,982	4,850,982	4,850,982
240195 - Fire Fighting - Operations	50,653,235	77,318,053	75,406,470	75,406,470	75,406,470	75,406,470
240205 - Marine Operations-Fireboat	304,826	329,451	304,794	304,794	304,794	304,794
240500 - FS - 111 Montcalm E1 T2	300,060	-	-	-	-	-
240501 - FS - 433 W Alexandrine E5 L20 S2	552,511	-	-	-	-	-
240502 - FS - 3050 Russell L1 Hazmat	10,604	-	-	-	-	-
240504 - FS - 3737 E Lafayette E9 L6	117,655	-	-	-	-	-
240506 - FS - 6100 Second Blvd E17 L7	1,102,970	-	-	-	-	-
240508 - FS - 10325 Linwood E21 L28	89,353	-	-	-	-	-
240509 - FS - 1818 E Grand Blvd E23 S3	439,959	-	-	-	-	-
240510 - FS - 2200 Crane L14	112,197	-	-	-	-	-
240511 - FS - 4700 Fort St E27 L8	447,244	-	-	-	-	-
240512 - FS - 7600 W Jefferson E29	222,771	-	-	-	-	-
240513 - FS - 16543 Meyers Rd E30	225,913	-	-	-	-	-
240514 - FS - 1697 W Grand Blvd E31 S4	507,676	-	-	-	-	-
240515 - FS - 11740 E Jefferson E32	235,596	-	-	-	-	-
240516 - FS - 1041 Lawndale E33 L13	338,977	-	-	-	-	-
240517 - FS - 6535 Livernois E34	323,799	-	-	-	-	-
240518 - FS - 111 Kenilworth E35	259,002	-	-	-	-	-
240520 - FS - 8700 14th St E39	260,463	-	-	-	-	-
240522 - FS - 13939 Dexter E40 L17 S5	485,353	-	-	-	-	-
240523 - FS - 10700 Shoemaker L19	193,329	-	-	-	-	-
240524 - FS - 5000 Rohns E41	142,627	-	-	-	-	-
240525 - FS - 6324 W Chicago E42 L21	174,451	-	-	-	-	-
240526 - FS - 6830 Mcgraw L22	116,809	-	-	-	-	-
240527 - FS - 35 W Seven Mile E44 L18	86,660	-	-	-	-	-
240528 - FS - 10101 Knodell E46	77,392	-	-	-	-	-
240529 - FS - 17475 Mt Elloitt E47 L30	48,922	-	-	-	-	-
240530 - FS - 2300 S Fort St E48	157,833	-	-	-	-	-
240532 - FS - 12985 Houston E50 L23	111,000	-	-	-	-	-

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240533 - FS - 18236 Livernois E51 L24	61,868	-	-	-	-	-
240534 - FS - 5029 Manistique E52 L31	212,963	-	-	-	-	-
240535 - FS - 15127 Greenfield E53 L25	509,717	-	-	-	-	-
240536 - FS - 16825 Trinity E54 L26	451,752	-	-	-	-	-
240537 - FS - 18140 Joy Road E55 L27	486,223	-	-	-	-	-
240538 - FS - 18601 Ryan Road E56	148,511	-	-	-	-	-
240539 - FS - 13960 Burt Road E57	203,944	-	-	-	-	-
240540 - FS - 10801 Whittier E58 S6	552,083	-	-	-	-	-
240541 - FS - 17800 Curtis E59 S1	482,323	-	-	-	-	-
240542 - FS - 19701 Hoover E60	350,432	-	-	-	-	-
241000 - Fire Fighting-Casino Mun Serv	828	-	-	-	-	-
241010 - Fire Marshal-Casino Mun Serv	330	-	-	-	-	-
00760 - Fire Communication and System Support	3,036,557	4,409,760	4,103,231	4,103,231	4,098,231	4,098,231
240065 - Fire Communication-Administration	721,593	603,325	587,864	587,864	582,864	582,864
240075 - Fire Communication-Dispatch	2,151,795	2,852,112	2,610,367	2,610,367	2,610,367	2,610,367
240080 - System Support	163,170	954,323	905,000	905,000	905,000	905,000
00965 - Fire Environmental Response Hazard Material	18,970	189,000	177,847	177,847	177,847	177,847
240400 - Hazard Material Incident Mitigation	18,970	189,000	177,847	177,847	177,847	177,847
10151 - Fire Casino Municipal Services Fire	907,076	3,201,941	2,889,829	2,889,829	2,889,829	2,889,829
241000 - Fire Fighting-Casino Mun Serv	367,931	1,234,253	1,018,551	1,018,551	1,018,551	1,018,551
241010 - Fire Marshal-Casino Mun Serv	160,420	481,658	450,769	450,769	450,769	450,769
241015 - EMS-Casino Mun Serv	378,726	1,486,030	1,420,509	1,420,509	1,420,509	1,420,509
13824 - Non Dept Finance QOL #067 OCFO Restructuring-Labor Amendment	647,459	-	-	-	-	-
240010 - Administration General Office	647,459	-	-	-	-	-
13983 - Fire Restructuring Projects	1,064,865	-	-	-	-	-
242010 - Fire Apparatus Replacement Implementation	418,061	-	-	-	-	-
242060 - Fire Technology Infrastructure	440,378	-	-	-	-	-
242090 - Fire Training	206,426	-	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFG	352,263	-	-	-	-	-
240705 - 2012 Assistance to Firefighters AFG Match	63,890	-	-	-	-	-
240706 - 2012 Assistance to Firefighters AFG Award	288,373	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	9,652,485	-	-	-	-	-
246003 - 2013 Safer Grant Award	9,652,485	-	-	-	-	-
14015 - Fire 2013 AFG Fire Prevention_00717	211,144	-	-	-	-	-
240710 - 2013 AFG Fire Prevention_00717 Award	211,144	-	-	-	-	-
20125 - FY2014 AFG Grant	(49,595)	-	-	-	-	-
241111 - Fire Grants	(49,595)	-	-	-	-	-
20291 - Fire 2016 Automobile Theft Prevention Authority Grant	18,403	-	-	-	-	-

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241111 - Fire Grants	18,403	-	-	-	-	-
20295 - Fire 2017 Automobile Theft Prevention Authority 04/17	111,327	-	-	-	-	-
241111 - Fire Grants	111,327	-	-	-	-	-
20335 - Fire FY 2014 Assistance to Firefighters Grant	23,998	-	-	-	-	-
241111 - Fire Grants	23,998	-	-	-	-	-
20378 - Fire Grants Division	-	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
241111 - Fire Grants	-	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
20507 - CoD Capital Projects 2019	-	-	390,000	-	-	-
240191 - Fire Fighting-Administration	-	-	390,000	-	-	-
25 - Detroit Health Department	29,853,805	29,690,086	39,866,177	39,374,620	40,189,620	41,028,619
00068 - DHWP Administration	3,635,422	5,659,104	7,665,121	7,633,264	7,633,264	7,633,264
250010 - Health Administration	3,635,422	5,659,104	1,627,645	1,603,788	1,603,788	1,603,788
250020 - Maternal and Child Health	-	-	3,008,498	3,003,498	3,003,498	3,003,498
250030 - Data Management	-	-	609,199	609,199	609,199	609,199
250040 - Special Projects	-	-	476,275	476,275	476,275	476,275
250050 - Quality and Accreditation	-	-	112,671	112,671	112,671	112,671
250060 - Operations	-	-	1,110,695	1,110,695	1,110,695	1,110,695
250070 - Human Services	-	-	-	-	-	-
250080 - Clinical Services	-	-	720,138	717,138	717,138	717,138
00073 - DHWP Technical Support Services	5,838	-	-	-	-	-
250470 - Laboratory	5,838	-	-	-	-	-
00833 - HR Employee Services	-	-	-	-	-	-
250030 - Data Management	-	-	-	-	-	-
04005 - WIC Supplemental Food	1,878	-	-	-	-	-
250028 - WIC Supplemental Food	1,878	-	-	-	-	-
10893 - DHWP Health Dept Animal Control	1,456,840	2,328,282	2,590,697	2,590,697	2,590,697	2,590,697
250645 - Health Animal Control	1,456,840	2,328,282	2,590,697	2,590,697	2,590,697	2,590,697
10894 - Community and Industrial Hygiene	18,276	-	464,637	464,637	464,637	464,637
250646 - Community & Industrial Hygiene	18,276	-	464,637	464,637	464,637	464,637
10895 - Food Sanitation	-	-	1,538,022	1,538,022	1,538,022	1,538,022
250647 - Food Sanitation	-	-	1,538,022	1,538,022	1,538,022	1,538,022
13918 - DHWP Lead Collaboration (MDCH) 9/2015	(2,000)	-	-	-	-	-
258471 - Lead Collaboration (Mdch) 9_2015	(2,000)	-	-	-	-	-
13927 - DHWP HIV-STD Testing and Prevention 9/2017	18,424	-	-	-	-	-
252982 - HIV-STD Test and Prevent 9-2017	18,424	-	-	-	-	-
13975 - HRD Planning and Development Restructuring Projects	(622)	-	-	-	-	-
250010 - Health Administration	(622)	-	-	-	-	-
20131 - WIC Resident Services 9/2016	998,544	-	-	-	-	-

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258324 - WIC Resident Service 9/2016	998,544	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	30,524	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	30,524	-	-	-	-	-
20133 - Lead Poisoning Prev(MDCH) 9/2016	53,310	-	-	-	-	-
258460 - Lead Poisoning Prev (MDCH) 9/2016	53,310	-	-	-	-	-
20134 - Lead Intervention(MDCH) 9/2016	138,893	-	-	-	-	-
258461 - Lead Intervention (MDCH) 9/2016	138,893	-	-	-	-	-
20135 - Lead Collaboration(MDCH) 9/2016	1,313	-	-	-	-	-
258462 - Lead Collaboration (MDCH) 9/2016	1,313	-	-	-	-	-
20136 - ELPHS Food 9/2016	694,227	-	-	-	-	-
252801 - ELPHS Food 9/2016	694,227	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	396,363	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	396,363	-	-	-	-	-
20138 - Bio-Terrorism Emerg Prep 9/2016	15,678	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	15,678	-	-	-	-	-
20139 - Cities Readiness Initiatives 9/2016	49,687	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	49,687	-	-	-	-	-
20140 - Ebola Emergency Prep 9/2016	(61)	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(61)	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	142,190	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	142,190	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	(852)	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(852)	-	-	-	-	-
20143 - HIV/Ryan White 9/2016	71,563	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	71,563	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	128,792	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	128,792	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	27,486	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	27,486	-	-	-	-	-
20146 - Local Maternal & Child Hlth 9/2016	887,970	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	887,970	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	47,826	-	-	-	-	-
252812 - Hearing MDCH 9/2016	47,826	-	-	-	-	-
20148 - Vision-MDCH 9/2016	56,438	-	-	-	-	-
252813 - Vision MDCH 9/2016	56,438	-	-	-	-	-
20149 - HIV Emerg Supp Relief 2/2017	7,301,080	-	-	-	-	-
258849 - HIV Emergency Supp. Relief 2/2017	7,301,080	-	-	-	-	-
20150 - HOPWA AIDS Housing 6/2016	21,358	-	-	-	-	-

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258853 - HOPWA AIDS Housing 6/2016	21,358	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104	3,438,082	-	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	3,438,082	-	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	85,967	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	85,967	-	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017 FD2104	97,308	-	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD2104	97,308	-	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	224,903	-	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2104	224,903	-	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	1,451,132	-	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	1,451,132	-	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	1,191,714	-	-	-	-	-
252815 - ELPHS MDCH Other 9/2017_FD2104	1,191,714	-	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017 FD2104	166,231	-	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2104	166,231	-	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	134,996	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	134,996	-	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD2104	1,147	-	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	1,147	-	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	385,193	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_FD2104	385,193	-	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	178,703	-	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	178,703	-	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	1,102,722	-	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2104	1,102,722	-	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	32,295	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	32,295	-	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	953,572	-	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FD2104	953,572	-	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	277,653	-	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	277,653	-	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	268,588	-	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	268,588	-	-	-	-	-
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD2104	1,293,471	-	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	1,293,471	-	-	-	-	-
20223 - DHWP HOPWA AIDS Housing 6/2017 FD2104	2,321,380	-	-	-	-	-
258808 - HOPWA AIDS Housing 6/2017_FD2104	2,321,380	-	-	-	-	-
20253 - Blight Remediation	-	-	1,250,000	-	-	-

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257001 - DHWP Lead Remediation Grant Match Funding	-	-	1,250,000	-	-	-
20333 - DHWP FY2017 Local Tobacco Reduction Award	40,725	-	-	-	-	-
251111 - Health Department Grants	40,725	-	-	-	-	-
20348 - DHWP FY2017 Health Innovation Grant	1,050	-	-	-	-	-
251111 - Health Department Grants	1,050	-	-	-	-	-
20353 - WIC Resident Services 9/2018	-	4,208,000	-	-	-	-
251111 - Health Department Grants	-	4,208,000	-	-	-	-
20354 - WIC Breastfeeding 9/2018	-	111,000	-	-	-	-
251111 - Health Department Grants	-	111,000	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	-	99,000	-	-	-	-
251111 - Health Department Grants	-	99,000	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	-	1,238,000	-	-	-	-
251111 - Health Department Grants	-	1,238,000	-	-	-	-
20357 - Prime Local Learning Collaborative 9/2018	-	4,000	-	-	-	-
251111 - Health Department Grants	-	4,000	-	-	-	-
20358 - ELPHS Other 9/2018	-	1,898,000	-	-	-	-
251111 - Health Department Grants	-	1,898,000	-	-	-	-
20359 - Bio-Terrorism Emerg Prep 9/2018	-	182,000	-	-	-	-
251111 - Health Department Grants	-	182,000	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	-	206,000	-	-	-	-
251111 - Health Department Grants	-	206,000	-	-	-	-
20361 - Ebola Virus Phase II 9/2018	-	43,000	-	-	-	-
251111 - Health Department Grants	-	43,000	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	-	528,000	-	-	-	-
251111 - Health Department Grants	-	528,000	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018	-	4,700	-	-	-	-
251111 - Health Department Grants	-	4,700	-	-	-	-
20364 - HIV Integrated Planning 9/2018	-	256,000	-	-	-	-
251111 - Health Department Grants	-	256,000	-	-	-	-
20365 - Immunization Action Plan 9/2018	-	301,000	-	-	-	-
251111 - Health Department Grants	-	301,000	-	-	-	-
20366 - Infant Safe Sleep 9/2018	-	74,000	-	-	-	-
251111 - Health Department Grants	-	74,000	-	-	-	-
20367 - Local Maternal & Child Hlth 9/2018	-	1,411,000	-	-	-	-
251111 - Health Department Grants	-	1,411,000	-	-	-	-
20368 - Local Tobacco Reduction 9/2018	-	50,000	-	-	-	-
251111 - Health Department Grants	-	50,000	-	-	-	-
20369 - Hearing-MDCH 9/2018	-	305,000	-	-	-	-

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251111 - Health Department Grants	-	305,000	-	-	-	-
20370 - Vision-MDCH 9/2018	-	305,000	-	-	-	-
251111 - Health Department Grants	-	305,000	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	-	8,251,000	-	-	-	-
251111 - Health Department Grants	-	8,251,000	-	-	-	-
20372 - HOPWA AIDS Housing 6/2018	-	2,228,000	-	-	-	-
251111 - Health Department Grants	-	2,228,000	-	-	-	-
20373 - DHWP FY2017 Ryan White Part B Mai	8,002	-	-	-	-	-
251111 - Health Department Grants	8,002	-	-	-	-	-
20374 - DHWP West Nile Virus	489	-	-	-	-	-
251111 - Health Department Grants	489	-	-	-	-	-
20375 - DHWP FY2017 Zika Virus Community Support	640	-	-	-	-	-
251111 - Health Department Grants	640	-	-	-	-	-
20376 - DHWP FY2017 Zika Virus Mosquito Surveillance	1,455	-	-	-	-	-
251111 - Health Department Grants	1,455	-	-	-	-	-
20455 - WIC Resident Services 9/2019	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Department Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20456 - WIC Breastfeeding 9/2019	-	-	134,000	138,020	142,161	146,425
251111 - Health Department Grants	-	-	134,000	138,020	142,161	146,425
20457 - Lead Poison Prevention 9/2019	-	-	120,000	123,600	127,308	131,127
251111 - Health Department Grants	-	-	120,000	123,600	127,308	131,127
20458 - Lead Intervention/EBL 9/2019	-	-	500,000	515,000	530,450	546,364
251111 - Health Department Grants	-	-	500,000	515,000	530,450	546,364
20459 - ELPHS MDCH Other 9/2019	-	-	2,600,000	2,678,000	2,758,340	2,841,090
251111 - Health Department Grants	-	-	2,600,000	2,678,000	2,758,340	2,841,090
20460 - Bio-Terrorism Emerg Prep 9/2019	-	-	220,000	226,600	233,398	240,400
251111 - Health Department Grants	-	-	220,000	226,600	233,398	240,400
20461 - Cities Readiness Initiatives 9/2019	-	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	-	250,000	257,500	265,225	273,182
20462 - CSHCS Outreach & Advocacy 9/2019	-	-	640,000	659,200	678,977	699,346
251111 - Health Department Grants	-	-	640,000	659,200	678,977	699,346
20463 - Fetal Infant Mortality Review 9/2019	-	-	2,700	2,350	2,980	3,180
251111 - Health Department Grants	-	-	2,700	2,350	2,980	3,180
20464 - HIV Ryan White Data to Care 9/2019	-	-	310,000	319,300	328,878	338,745
251111 - Health Department Grants	-	-	310,000	319,300	328,878	338,745
20465 - Immunization Action Plan 9/2019	-	-	330,000	339,900	350,097	360,600
251111 - Health Department Grants	-	-	330,000	339,900	350,097	360,600
20466 - Infant Safe Sleep 9/2019	-	-	90,000	92,700	95,481	98,345

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251111 - Health Department Grants	-	-	90,000	92,700	95,481	98,345
20467 - Local Maternal & Child Hlth 9/2019	-	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Department Grants	-	-	1,710,000	1,761,300	1,814,139	1,868,563
20468 - Hearing 9/2019	-	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	-	300,000	309,000	318,270	327,818
20469 - Vision 9/2019	-	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	-	300,000	309,000	318,270	327,818
20470 - HIV Ryan White Part B MAI 9/2019	-	-	80,000	82,400	84,872	87,418
251111 - Health Department Grants	-	-	80,000	82,400	84,872	87,418
20471 - West Nile Virus 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20472 - Zika Community Support 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20473 - Zika Virus Surveillance 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20474 - Climate Adaptation Health 9/2019	-	-	15,000	15,450	15,914	16,391
251111 - Health Department Grants	-	-	15,000	15,450	15,914	16,391
20475 - Local Tobacco Reduction 9/2019	-	-	50,000	51,500	53,045	54,636
251111 - Health Department Grants	-	-	50,000	51,500	53,045	54,636
20476 - HIV Emerg Supp Relief 2/2020	-	-	10,300,000	10,609,000	10,927,270	11,255,088
251111 - Health Department Grants	-	-	10,300,000	10,609,000	10,927,270	11,255,088
20477 - HOPWA AIDS Housing 6/2019	-	-	3,019,000	3,109,570	3,202,857	3,298,943
251111 - Health Department Grants	-	-	3,019,000	3,109,570	3,202,857	3,298,943
20478 - HIV & STD Testing and Prev 9/2019	-	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	-	250,000	257,500	265,225	273,182
20479 - Sudden Unexplained Infant Death	-	-	7,000	7,210	7,426	7,649
251111 - Health Department Grants	-	-	7,000	7,210	7,426	7,649
20524 - Public Health Fund	-	-	-	-	-	-
250649 - Public Health Funds	-	-	-	-	-	-
28 - Human Resources Department	8,178,289	14,021,517	13,421,254	13,383,965	12,739,634	12,739,634
00105 - HR Administration	3,415,325	6,297,503	5,441,338	5,404,049	4,759,718	4,759,718
280008 - HRMS	284,743	422,665	473,736	473,736	473,736	473,736
280110 - Human Resources Administration	1,748,494	2,044,440	2,296,126	2,258,837	2,191,037	2,191,037
280153 - Records	0	-	-	-	-	-
280320 - Talent Development & Performance Management	1,382,088	3,830,398	2,671,476	2,671,476	2,094,945	2,094,945
280430 - Classification & Compensation	-	-	-	-	-	-
00106 - HR Personnel Selection	1,475,247	1,641,421	1,902,557	1,902,557	1,902,557	1,902,557
280400 - Central HR Services	(6,846)	-	-	-	-	-

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280410 - Recruitment & Selection	895,047	1,217,705	1,195,204	1,195,204	1,195,204	1,195,204
280430 - Classification & Compensation	587,046	423,716	707,353	707,353	707,353	707,353
00107 - HR Supportive Services	-	-	-	-	-	-
280310 - Employee Development	-	-	-	-	-	-
00108 - HR Labor Relations	1,945,403	3,143,759	3,227,928	3,227,928	3,227,928	3,227,928
280510 - Economic Union Contract Provisions	3,580	-	-	-	-	-
280520 - Benefits Administration	322,981	773,479	620,661	620,661	620,661	620,661
280530 - Labor Relations Administration	1,190,845	1,463,473	1,691,744	1,691,744	1,691,744	1,691,744
280540 - Policy, Planning & Operation	427,997	906,807	915,523	915,523	915,523	915,523
00150 - DDOT Vehicle Maintenance	(43)	-	-	-	-	-
280110 - Human Resources Administration	(43)	-	-	-	-	-
00833 - HR Employee Services	1,342,357	2,938,833	2,849,431	2,849,431	2,849,431	2,849,431
280010 - Employee Services - Administration	1,336,857	1,433,946	1,552,877	1,552,877	1,552,877	1,552,877
280011 - Employee Services _ Water	0	-	-	-	-	-
280020 - Employee Payroll	1,920	1,504,887	1,296,554	1,296,554	1,296,554	1,296,554
280021 - Emp. Svcs. Cust./Comm Svcs	3,580	-	-	-	-	-
13976 - HR Human Resources Restructuring Projects	-	-	-	-	-	-
282050 - Human Resources Reorganization Costs	-	-	-	-	-	-
29 - Civil Rights, Inclusion, and Opportunity	745,673	1,850,079	4,012,824	4,012,824	3,997,824	3,997,824
00250 - HR's Protection of Human Rights	745,673	1,400,079	1,012,824	1,012,824	997,824	997,824
290010 - Human Rights Administration	745,673	1,400,079	1,012,824	1,012,824	997,824	997,824
20388 - Non Compliance Fee	-	450,000	2,660,000	2,660,000	2,660,000	2,660,000
290030 - Compliance Fees	-	450,000	2,660,000	2,660,000	2,660,000	2,660,000
20519 - CRIO Skilled Trade Readiness	-	-	340,000	340,000	340,000	340,000
290060 - Skilled Trades - Basic Skills Contextualized Program	-	-	240,000	240,000	240,000	240,000
290070 - Skilled Trades - Child Care Costs	-	-	50,000	50,000	50,000	50,000
290080 - Skilled Trades - Transportation Assistance	-	-	50,000	50,000	50,000	50,000
30 - Human Services	5,090	-	-	-	-	-
12931 - ARRA DOE-09 Weatherization - Human Services	7	-	-	-	-	-
303915 - ARRA DOE-09 Weatherization - Human Services Administration	7	-	-	-	-	-
12960 - ARRA DHHS CSBG Community Service Block Grant Human Services	7	-	-	-	-	-
303909 - ARRA DHHS CSBG Community Service Block Grant Human Services Progr	7	-	-	-	-	-
13226 - MDHS Energy Optimization	6	-	-	-	-	-
305010 - MPSC/MCAAAA Energy Assistance Program	6	-	-	-	-	-
13235 - Head Start	7	-	-	-	-	-
304222 - Head Start	7	-	-	-	-	-
13244 - Detroit Child Dev Head Start	7	-	-	-	-	-
304236 - Detroit Child Dev Head Start	7	-	-	-	-	-

CITY OF DETROIT
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13483 - CSBG Admin	5,056	-	-	-	-	-
304331 - CSBG Administration	5,056	-	-	-	-	-
31 - Department of Innovation and Technology	21,682,086	34,503,310	42,576,012	29,581,325	28,356,175	27,476,425
00024 - DoIT Central Data Processing	21,681,811	34,503,310	30,156,325	29,581,325	28,356,175	27,476,425
310010 - Office of the CIO	2,004,354	2,455,540	666,945	666,945	468,045	468,045
310020 - Office of Dept Tech Svcs	3,220,203	3,815,071	5,025,617	5,025,617	5,025,617	5,025,617
310035 - Enterprise Application Support Team	168,831	-	-	-	-	-
310050 - Transportation and Public Works	4,545,545	1,028,981	1,009,822	1,009,822	1,009,822	1,009,822
310060 - Neigh. Comm. & Econ Dev.	346,883	964,036	950,601	950,601	950,601	950,601
310070 - Government Operations	794,388	1,067,436	1,052,663	1,052,663	1,052,663	1,052,663
310080 - Legis and Indiv Agcy Ops.	349,777	919,605	855,828	855,828	855,828	855,828
310090 - Client Svcs Div	1,945,061	6,454,154	1,225,291	1,225,291	1,225,291	1,225,291
310100 - Auxiliary Service	475,239	437,411	246,771	246,771	246,771	246,771
310110 - Off of Innov & Emrg Tech	183,975	880,521	869,437	869,437	869,437	869,437
310120 - Program Mgmt Office	315,233	749,956	606,478	606,478	606,478	606,478
310130 - Off of Enter. Tech. Ops.	909,156	475,939	325,940	325,940	325,940	325,940
310140 - Data & Svr Mgmt Branch	250,492	873,536	1,004,834	1,004,834	1,004,834	1,004,834
310150 - Network Services Branch	907,290	2,864,411	1,674,371	1,674,371	1,674,371	1,674,371
310160 - Entp Appl Mgmt Div	82,720	244,622	196,835	196,835	196,835	196,835
310170 - Entp Appl Supp Brch	2,122,232	2,772,616	7,172,729	6,597,729	5,821,479	4,941,729
310180 - Geo Info Syst Brch	44,216	353,956	439,948	439,948	439,948	439,948
310190 - Web Branch	360,270	1,288,763	1,225,401	1,225,401	1,225,401	1,225,401
310200 - Entr Infr Mgmt Div	1,588,683	719,866	410,080	410,080	160,080	160,080
310210 - Off of Pub Sfty & Cyb Sec	30,366	1,474,131	304,720	304,720	304,720	304,720
310220 - Pub Safety	907,139	4,201,027	4,438,234	4,438,234	4,438,234	4,438,234
310230 - Cyber Security	129,178	461,732	453,780	453,780	453,780	453,780
310310 - Geographic Information Services	581	-	-	-	-	-
00096 - Mayor's Executive Office	275	-	-	-	-	-
310010 - Office of the CIO	275	-	-	-	-	-
20507 - CoD Capital Projects 2019	-	-	12,419,687	-	-	-
310010 - Office of the CIO	-	-	12,419,687	-	-	-
32 - Law Department	13,934,720	15,699,331	16,004,529	15,984,529	15,926,029	15,926,029
00527 - Law Administration and Operations	13,653,496	15,327,758	15,670,113	15,650,113	15,591,613	15,591,613
320010 - Law Administration	13,150,811	15,327,758	15,670,113	15,650,113	15,591,613	15,591,613
320300 - Quality of Life Funding New Position	502,685	-	-	-	-	-
13991 - Law Restructuring Projects	65,223	-	-	-	-	-
322003 - Law QOL Labor	65,223	-	-	-	-	-
20250 - Consolidated Legislative Services	216,000	371,573	334,416	334,416	334,416	334,416

CITY OF DETROIT
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320055 - Legislative Services	216,000	371,573	334,416	334,416	334,416	334,416
33 - Mayor's Office	8,259,209	10,353,806	10,512,076	10,461,576	10,437,076	10,437,076
00096 - Mayor's Executive Office	5,995,527	7,607,195	7,381,203	7,376,203	7,351,703	7,351,703
330010 - Office of the Mayor	3,138,418	4,448,824	4,260,445	4,255,445	4,230,945	4,230,945
330012 - Mayor's Residence	57,857	125,386	128,386	128,386	128,386	128,386
330095 - Neighborhoods	1,794,778	1,837,045	1,855,714	1,855,714	1,855,714	1,855,714
330105 - Lean Processing	492,343	557,937	525,165	525,165	525,165	525,165
330115 - Jobs & Economy	512,130	638,003	611,493	611,493	611,493	611,493
00872 - Halloween Initiative Division	50,775	35,000	35,000	35,000	35,000	35,000
330025 - Halloween Initiative	50,775	35,000	35,000	35,000	35,000	35,000
12940 - Mayor's Spring Cleaning Initiative	40,884	35,000	50,000	50,000	50,000	50,000
330035 - Spring Cleaning Initiative	40,884	35,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	1,320,330	1,766,924	2,160,873	2,160,373	2,160,373	2,160,373
330017 - Emergency Management Awareness	1,320,330	1,766,924	2,160,873	2,160,373	2,160,373	2,160,373
13952 - Medical Reserve Corps MRC - NACCHO	3,941	-	-	-	-	-
336414 - 2014 Medical Reserve Corps Mrc _ NaCCho	3,941	-	-	-	-	-
13953 - Medical Reserve Corps MRC - Region 2 South	4,550	-	-	-	-	-
336514 - 2014 Medical Reserve Corps Mrc _ Region 2 South	4,550	-	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(UASI)	250,397	-	-	-	-	-
336314 - Urb Area Sec Init(Uasi)	250,397	-	-	-	-	-
14112 - Detroit Children's Fund -Skillman FY16	36,386	-	-	-	-	-
330135 - Detroit Children'S Fund -Skillman FY16	36,386	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	-	800,000	676,259	676,259	676,259	676,259
336216 - 2016 State Homeland Security Program	-	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (USA)	-	740,000	616,259	616,259	616,259	616,259
20242 - Mayor's Detroit Childrens Fund-Skillman Foundation FY17	67,401	109,687	-	-	-	-
330140 - Detroit Childrens Fund - Skillman FY17	67,401	109,687	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	478,819	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	478,819	-	-	-	-	-
20351 - Mayor's Vista Grant Mileage Cost Reimbursement	10,200	-	-	-	-	-
331111 - Mayor's Office Grants	10,200	-	-	-	-	-
20452 - Volunteer Coordinator	-	-	85,000	40,000	40,000	40,000
331111 - Mayor's Office Grants	-	-	85,000	40,000	40,000	40,000
20491 - HSEM UASI 2019	-	-	123,741	123,741	123,741	123,741
336316 - 2016 Urban Area Security Initiative (USA)	-	-	123,741	123,741	123,741	123,741
34 - Municipal Parking	36,840,005	14,695,916	14,636,521	14,636,521	14,636,521	14,636,521
00102 - MPD Parking Violations Bureau	4,624,659	6,562,916	6,398,521	6,398,521	6,398,521	6,398,521
340080 - Violation Bureau General Office & Audits	2,250,799	3,067,040	2,974,121	2,974,121	2,974,121	2,974,121

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340083 - Parking Violation Bureau - Towing & Storage	455,499	695,876	624,400	624,400	624,400	624,400
340085 - Violation Bureau Processing and Collection	1,918,361	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operation and Maintenance	7,707,533	7,475,411	8,238,000	8,238,000	8,238,000	8,238,000
340010 - Parking Administration	2,594,682	4,166,443	2,978,741	2,978,741	2,978,741	2,978,741
340020 - Parking Maintenance	(16,875)	608,107	604,714	604,714	604,714	604,714
340030 - Parking Operations	4,088,586	1,978,004	2,964,044	2,964,044	2,964,044	2,964,044
340040 - Meter Maintenance	547,160	295,646	1,255,648	1,255,648	1,255,648	1,255,648
340050 - Meter Collection	490,220	566,711	581,202	581,202	581,202	581,202
340060 - Administrations Costs Allocated to Parking Burea	3,760	(139,500)	(146,349)	(146,349)	(146,349)	(146,349)
05976 - MPD Auto Parking Operations	24,107,814	657,589	-	-	-	-
340330 - Revenue Fund Trustee	24,114,435	245,636	-	-	-	-
340331 - On Street Meter Collections	(1,869)	411,953	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(4,752)	-	-	-	-	-
06243 - MPD Repayment of Revenue Bond	400,000	-	-	-	-	-
340252 - Revenue Bond Principal & Interest	400,000	-	-	-	-	-
35 - Non Departmental	821,395,806	279,890,651	286,473,603	291,559,969	314,446,680	330,519,553
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 - Non Dept Organizations For Cities	584,037	479,902	496,894	496,894	496,894	496,894
350020 - Dues & Memberships	341,350	413,981	386,235	386,235	386,235	386,235
350030 - Other Operations Services	242,687	65,921	110,659	110,659	110,659	110,659
00277 - Non Dept Detroit Building Authority	1,099,762	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
350310 - Detroit Building Authority	1,099,762	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
00335 - Non Dept Parking Programs	68,435	160,875	160,875	160,875	160,875	160,875
350060 - Special Parking Programs	68,435	97,500	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	-	63,375	63,375	63,375	63,375	63,375
00341 - Non Dept Tax Support	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
350080 - DDOT Operations	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
00347 - Non Dept Airport Support	1,048,274	900,000	1,426,776	1,426,776	1,426,776	1,426,776
350090 - Contribution to Airport	1,048,274	900,000	1,426,776	1,426,776	1,426,776	1,426,776
00362 - Non Dept Tax Increment Districts	8,222,641	9,160,000	9,160,000	9,160,000	9,160,000	9,160,000
350100 - DDA Tax Increment District	6,093,660	8,173,000	8,173,000	8,173,000	8,173,000	8,173,000
350112 - Miscellaneous Captured Taxes	1,504,826	-	-	-	-	-
350120 - Chrysler-LDFA	624,155	987,000	987,000	987,000	987,000	987,000
00396 - Non Dept World Trade Program	250,000	250,000	208,245	208,245	208,245	208,245
350140 - Detroit Port Authority	250,000	250,000	208,245	208,245	208,245	208,245
00551 - Non Dept Prisoner Care	250,000	370,000	345,202	345,202	345,202	345,202
350160 - Prisoner Care	250,000	370,000	345,202	345,202	345,202	345,202

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00664 - Non Dept City-County Building Rent and Rehabilitation	290,923	540,705	504,466	504,466	504,466	504,466
350200 - City-County Building Rent and Rehabilitation	290,923	540,705	504,466	504,466	504,466	504,466
00852 - Non Dept Claims Fund (Insurance Premium)	37,947,140	12,100,000	12,100,000	12,100,000	27,500,000	37,000,000
350220 - Claims Fund (Insurance Premiums)	37,947,140	12,100,000	12,100,000	12,100,000	27,500,000	37,000,000
00870 - Non Dept Centralized Payments	917,781	4,132,078	23,822,269	23,992,047	21,351,181	22,526,715
350800 - Centralized Payments	917,781	4,132,078	23,822,269	23,992,047	21,351,181	22,526,715
00989 - Non Dept Employee Death Benefit Plan	2,039,344	-	-	-	-	-
350940 - Employee Death Benefit Plan	2,039,344	-	-	-	-	-
04312 - Non Dept Income Protection Plan	929,372	-	-	-	-	-
350905 - Income Protection	324,753	-	-	-	-	-
350960 - Hospitalization	604,619	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	75,599,348	-	-	-	-	-
350946 - Employee Benefits FSA	1,297,824	-	-	-	-	-
350950 - Group Life Insurance	1,653,565	-	-	-	-	-
350955 - Eye Care _ Active	412,415	-	-	-	-	-
350960 - Hospitalization	68,111,048	-	-	-	-	-
350970 - Dental Care Benefits	4,124,496	-	-	-	-	-
04443 - Non Dept Adjustments and Undistributed Costs	(6,729,442)	-	-	-	-	-
350880 - Undistributed Fringe Adjustment_350880	(6,729,442)	-	-	-	-	-
04739 - Non Dept General Revenue	23,754,016	8,300,000	25,566,219	25,566,219	25,566,219	25,566,219
351020 - Non-Departmental	23,754,016	8,300,000	25,566,219	25,566,219	25,566,219	25,566,219
05183 - Non Dept Expenses Funded By Earnings	(1,390,815)	-	-	-	-	-
350890 - Risk Management	(1,390,815)	-	-	-	-	-
05185 - Risk Management Fund	45,304,736	-	-	-	-	-
350890 - Risk Management	45,304,736	-	-	-	-	-
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 - Museum of African Amer. Hist.-Oper	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non Dept Board of Ethics	57,621	249,240	409,918	406,918	376,918	376,918
350165 - Board of Ethics	57,621	249,240	409,918	406,918	376,918	376,918
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 Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
12622 - Non Dept GO Bonds-Eastern Market 07-08	(6,517)	-	-	-	-	-
351194 - GO Bonds _ Eastern Market 07_08	(6,517)	-	-	-	-	-
13125 - Non Dept Media Services and Communications	1,473,467	1,822,083	1,746,427	1,749,876	1,768,324	1,786,774
350325 - Communication Services	467,517	707,912	610,809	616,017	621,225	626,434
350326 - Media Services	1,005,951	1,114,171	1,135,618	1,133,859	1,147,099	1,160,340

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13141 - Non Dept Eastern Market Operations	165,200	225,200	225,200	225,200	225,200	225,200
350097 - Eastern Market Operations	165,200	225,200	225,200	225,200	225,200	225,200
13181 - Non Dept Distributable State Aid Bond	406,956,707	15,070,814	15,065,118	24,420,653	29,214,897	29,205,606
351028 - 3rd Lien DSA	18,266,583	7,325,368	-	-	-	-
351029 - 1st Lien DSA	13,072,569	7,745,446	-	-	-	-
351030 - 2016 Series DSA Debt	375,617,555	-	15,065,118	24,420,653	29,214,897	29,205,606
13224 - Non Dept Restructuring Consolidation	6,065,559	-	-	-	-	-
350045 - Restructuring Consolidation	6,085,903	-	-	-	-	-
350047 - HR_Payroll System Project	(20,345)	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	1,378,403	1,332,445	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	1,378,403	1,332,445	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefits	11,177	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
350015 - Pension and Employee Benefits	11,177	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
13637 - Non Dept Elected Officials' Compensation	1,175,334	1,333,716	1,350,272	1,384,029	1,384,029	1,384,029
350007 - Elected Officials' Compensation	1,175,334	1,333,716	1,350,272	1,384,029	1,384,029	1,384,029
13818 - Non Dept Restructuring Projects	3,527,976	-	-	-	-	-
350004 - Blight Reinvestment	1,274,151	-	-	-	-	-
350012 - DBA Commercial Demolition - Blight Reinvestment	2,253,824	-	-	-	-	-
13824 - Non Dept Finance QOL #067 OCFO Restructuring-Labor Amendment	29,638,273	-	-	-	-	-
350049 - Quality of Life Projects_350049	3,753,496	-	-	-	-	-
350057 - GSD Quality Of Life Lease Consolidation	4,200	-	-	-	-	-
350058 - GSD Quality of Life Vacant Lot Maintenance	8,866	-	-	-	-	-
350061 - Finance Assessments Quality for Life Corrective	984,196	-	-	-	-	-
350063 - Law Quality of Life	(10)	-	-	-	-	-
350065 - Grants Management Quality of Life	723	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition Grants M	474,793	-	-	-	-	-
350069 - ITS Quality of Life System Upgrades	10,339	-	-	-	-	-
350071 - Fire Quality of Life Partial Fleet Replacement	3,419,940	-	-	-	-	-
350072 - Finance Quality of Life ERP System	2,491,136	-	-	-	-	-
350073 - GSD Quality of Life Park Site Amenities	4,760	-	-	-	-	-
350076 - Human Resources Quality of Life Training	1,680	-	-	-	-	-
350082 - GSD Quality of Life Dangerous Tree Removal	47,319	-	-	-	-	-
350086 - Police Quality of Life Civilianization Plan	55,109	-	-	-	-	-
350088 - Land Bank Quality of Life Residential Blight Rem	6,500,000	-	-	-	-	-
350105 - Police Quality of Life Fleet Replacement	966,607	-	-	-	-	-
350117 - Finance Quality of Life Restructuring Project Ad	(0)	-	-	-	-	-
350131 - Finance Quality of Life Restructuring General Ac	0	-	-	-	-	-
350133 - Finance Quality of Life Restructuring Budget_Fin	1	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND COST CENTER
EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
350136 - GSD Quality of Life Facilities Capital	283,475	-	-	-	-	-
350137 - Finance QOL #067 OCFO Restructuring-Labor Amendment	543	-	-	-	-	-
350139 - Fire Quality of Life Grant Match	(3,118)	-	-	-	-	-
350143 - Department Of Public Works Quality of Life Train	817,263	-	-	-	-	-
352041 - GSD Quality of Life Labor Wages & Benefits	(8,624)	-	-	-	-	-
352064 - Police Quality of Life Other Improvements	874,907	-	-	-	-	-
352077 - Finance Quality of Life Network Infrastructure Up	224,140	-	-	-	-	-
352106 - Non Dept - Revenue	518,491	-	-	-	-	-
352107 - Non Dept _ Purchased Services	1,000	-	-	-	-	-
352110 - Police QOL New Precincts	793,720	-	-	-	-	-
352113 - GSD Quality of Life 90 DPS Ground Maintenance	97,474	-	-	-	-	-
352116 - 121 Park Site Amenities-Pipnp Phase 1	7,315,847	-	-	-	-	-
13845 - Non Dept Wireless Tower Site Committee	-	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	-	-	-	-	-	-
13853 - Non Dept Note B Payment	19,816,661	24,662,402	19,765,299	19,765,299	19,765,299	19,765,299
351025 - Note B Payment	19,816,661	24,662,402	19,765,299	19,765,299	19,765,299	19,765,299
13854 - Non Dept Retirement Systems	20,000,000	38,907,977	40,000,000	45,000,000	50,000,000	55,000,000
351026 - Retirement Systems- Uaal	20,000,000	23,907,977	20,000,000	-	-	-
351051 - Discretionary Pension Contributions	-	15,000,000	20,000,000	45,000,000	50,000,000	55,000,000
13965 - Non Dept Quality of Life Exit Financing Debt Service	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526	33,869,706
351023 - Quality of Life Exit Financing Debt Service	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526	33,869,706
13966 - Non Dept Note B2 Debt Service	515,149	616,164	515,450	515,450	515,450	515,450
351027 - Note B2 Debt Service	515,149	616,164	515,450	515,450	515,450	515,450
13967 - Non Dept Contingency Funds	46,535	1,377,500	-	-	-	-
351043 - Contingency Funds	46,535	1,377,500	-	-	-	-
13968 - Non Dept Note C Debt Service	7,953,383	9,977,155	2,957,229	2,957,229	2,957,229	2,957,229
351036 - Non Dept Note C Debt	7,953,383	9,977,155	2,957,229	2,957,229	2,957,229	2,957,229
13969 - Non Dept PLD Decommission Cost	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
351041 - PLD Decommission Costs	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20251 - Capital Restructuring Initiative	10,012,539	20,000,000	-	-	-	-
358023 - Capital Restructuring Initiative - OCFO	544,626	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department Of Innovation & Technology	8,803,174	10,704,174	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	441,443	-	-	-	-	-
358047 - Capital Restrucg Initiative - General Services	223,295	-	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisition	-	9,295,826	-	-	-	-
20253 - Blight Remediation	32,565,226	44,000,000	24,150,000	14,000,000	14,000,000	14,000,000
350011 - Blight Reinvest	20,430,254	30,000,000	10,150,000	-	-	-
350014 - Land Bank Operations	12,134,972	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20311 - Non Dept Charles H. Wright GO Bond Projects	259,457	-	-	-	-	-
350290 - Museum of African Amer. Hist.-Oper	127,324	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	132,133	-	-	-	-	-
20315 - Non Dept COD Neighborhood Redev. and Housing Rehab GO Bond Projec	(71,185)	-	-	-	-	-
353500 - CoD Neighborhood Redev. and Housing Rehab GO Bond Projects	(71,185)	-	-	-	-	-
20507 - CoD Capital Projects 2019	-	-	7,060,103	-	-	-
350800 - Centralized Payments	-	-	3,060,103	-	-	-
358010 - Capital Restructuring Initiative-Airport	-	-	4,000,000	-	-	-
96010 - DBA -Governmental Capital Projects	4,756,441	-	-	-	-	-
350311 - DBA Governmental Capital Projects	4,756,441	-	-	-	-	-
96011 - Non Dept GDRRA Financials	9,539,092	-	-	-	-	-
350312 - GDRRA Financials	9,539,092	-	-	-	-	-
36 - Housing and Revitalization Department	66,076,972	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077
00014 - HRD Community Development	845,502	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	845,502	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	-	-	88,353	88,353	87,853	87,853
360131 - Real Estate City	-	-	88,353	88,353	87,853	87,853
00595 - HRD Economic Development Corporation	216,666	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	216,666	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	867,000	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
360135 - Economic Growth Corporation	867,000	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
00950 - Jefferson Chalmers	(17,288)	-	-	-	-	-
360162 - Jefferson Chalmers Appr 950	(17,288)	-	-	-	-	-
04139 - HRD Detroit Area Pre-College Engineering Program NOF	29,656	86,535	67,700	67,700	67,700	67,700
360238 - Detroit Area Pre College Engineering Program Nof	29,656	86,535	67,700	67,700	67,700	67,700
04178 - HRD World Medical Relief	106,707	80,000	-	-	-	-
360263 - World Medical Relief	106,707	80,000	-	-	-	-
04186 - N.E. Guidance Center	-	-	143,650	143,650	143,650	143,650
360268 - N.E. Guidance Center	-	-	143,650	143,650	143,650	143,650
04279 - Cabaat/Mack Alive BG	33,456	-	-	-	-	-
360301 - Cabaat_Mack Alive BG	33,456	-	-	-	-	-
04683 - Alzheimer's Association Appn	-	70,000	75,000	75,000	75,000	75,000
360375 - Alzheimer's Association	-	70,000	75,000	75,000	75,000	75,000
04898 - Ser Metro Detroit Jobs for Progress NOF	31,945	-	-	-	-	-
360427 - Ser Metro Detroit Jobs for Progress NOF	31,945	-	-	-	-	-
05149 - HRD St Patrick Senior Center	109,635	70,000	80,000	80,000	80,000	80,000
360454 - St Patrick Senior Center	109,635	70,000	80,000	80,000	80,000	80,000
05178 - HRD Wellspring NOF	81,370	86,535	85,000	85,000	85,000	85,000

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360469 - Wellspring NOF	81,370	86,535	85,000	85,000	85,000	85,000
05428 - HRD People's Community Services Metro Detroit NOF	81,358	67,500	66,000	66,000	66,000	66,000
360522 - Peoples Community Services Metro Detroit NOF	81,358	67,500	66,000	66,000	66,000	66,000
05537 - HRD Investor Owned Rehabilitation	168,900	-	-	-	-	-
360976 - Home Revolving Fund	168,900	-	-	-	-	-
05544 - -SWDBA	-	-	66,000	66,000	66,000	66,000
360558 - SWDBA	-	-	66,000	66,000	66,000	66,000
05661 - Elmhurst Home, Inc. Appn	1,650	240,000	-	-	-	-
360573 - Elmhurst Home Inc NOF	1,650	240,000	-	-	-	-
05662 - LASED Appn	58,688	240,000	75,000	75,000	75,000	75,000
360574 - Lased Facility Rehabilitation NOF	58,688	240,000	75,000	75,000	75,000	75,000
05742 - Housing Counsel-Detroit Non-Profit Housing Co BG	4,195	-	-	-	-	-
360597 - Housing Counsel Detroit Non Profit Hc BG	4,195	-	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	79,767	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	79,767	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	5,659	60,000	-	-	-	-
360619 - Mosaic Youth Theatre	5,659	60,000	-	-	-	-
05915 - Chapel Hill Missionary Baptist Church	-	-	136,000	136,000	136,000	136,000
360630 - Chapel Hill Missionary Baptist	-	-	136,000	136,000	136,000	136,000
05983 - HRD Dominican Literacy Youth Center	51,081	66,535	72,000	72,000	72,000	72,000
360634 - Dominican Literacy Center_360634	51,081	66,535	72,000	72,000	72,000	72,000
06040 - HRD PDD Administration BG	57,412	-	-	-	-	-
360012 - Grants_Mis	35,766	-	-	-	-	-
360013 - Financial Management	21,646	-	-	-	-	-
06087 - HRD Senior Citizens Repair Program BG	34,505	-	-	-	-	-
360666 - Senior Citizen Repair Program BG	34,505	-	-	-	-	-
06403 - Delray United Action Council Appn	84,839	70,000	-	-	-	-
360705 - Delray United Action Cn Sw BG	84,839	70,000	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	43,078	100,000	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	43,078	100,000	-	-	-	-
06514 - Franklin-Wright Settlements Appn	32,430	200,000	212,500	212,500	212,500	212,500
360743 - Franklin Wright Building Rehabilitation NOF	32,430	200,000	212,500	212,500	212,500	212,500
06667 - HRD NRR Rehabilitation Program Staff BG	2,585	-	-	-	-	-
360090 - Housing Services_360090	2,585	-	-	-	-	-
06698 - HRD Focus Hope NOF	119,655	240,000	132,256	132,256	132,256	132,256
360767 - Focus Hope NOF	119,655	240,000	132,256	132,256	132,256	132,256
06709 - HRD International Institute NOF	-	86,580	85,000	85,000	85,000	85,000
360772 - International Institute of Metropolitan Detroit	-	86,580	85,000	85,000	85,000	85,000

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06733 - T.H.A.W.	72,212	-	100,000	100,000	100,000	100,000
360754 - Heat and Warmth Fund Services	72,212	-	100,000	100,000	100,000	100,000
07523 - HRD Accounting Aid Society NOF	61,000	86,535	72,500	72,500	72,500	72,500
360901 - Accounting Aid Society NOF	61,000	86,535	72,500	72,500	72,500	72,500
10105 - Alkebu-lan Village Appn	49,639	67,500	66,000	66,000	66,000	66,000
362540 - Alkebu Lan Center for Martial Arts	49,639	67,500	66,000	66,000	66,000	66,000
10113 - Police Athletic League Appn	50,883	67,500	66,000	66,000	66,000	66,000
362580 - Detroit Police Athletic League	50,883	67,500	66,000	66,000	66,000	66,000
10124 - St. Vincent and Sarah Fisher Ctr Appn	(27,406)	86,535	67,700	67,700	67,700	67,700
362635 - St. Vincent and Sarah Fisher Center	(27,406)	86,535	67,700	67,700	67,700	67,700
10409 - HRD Economic Development Small Business Development	1,270,473	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match - Lead Grant	1,270,473	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	99,999	75,000	100,000	100,000	100,000	100,000
363059 - Jefferson Business Association	99,999	75,000	100,000	100,000	100,000	100,000
10621 - HRD LL DAYCARE	19,731	60,000	75,000	75,000	75,000	75,000
363060 - L&L Adult Daycare	19,731	60,000	75,000	75,000	75,000	75,000
10626 - Southwest Solutions Appn	22,315	249,847	-	-	-	-
363065 - Southwest Solutions	22,315	249,847	-	-	-	-
10663 - HRD Wayne County NLS-Service	112,508	287,500	280,000	280,000	280,000	280,000
363079 - NLS	112,508	287,500	280,000	280,000	280,000	280,000
10821 - HRD HOME 02 03	1,398,532	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
363001 - Home CHDO Project Financing	1,398,532	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
10822 - HRD HOME EZ 02-03	2,841,792	-	-	-	-	-
363008 - Home Investor Loan 02_03	2,841,792	-	-	-	-	-
10847 - HRD Eastern Market Development Corporation	23,445	240,000	-	-	-	-
362750 - Eastern Market Development Corporation	23,445	240,000	-	-	-	-
10875 - S West Housing Corporation	125,000	-	-	-	-	-
363096 - Southwest Housing Corporation	125,000	-	-	-	-	-
11167 - HRD Greening of Detroit	57,946	86,535	85,000	85,000	85,000	85,000
363124 - Greening of Detroit	57,946	86,535	85,000	85,000	85,000	85,000
11499 - HRD Educational Services	20,470	66,535	-	-	-	-
365559 - Coleman A. Young Foundation	20,470	66,535	-	-	-	-
11547 - HRD Clark Park	38,476	67,500	66,000	66,000	66,000	66,000
366996 - Clark Park Coalition	38,476	67,500	66,000	66,000	66,000	66,000
11552 - Homeless Action Network	7,079	-	-	-	-	-
367218 - Homeless Action Network	7,079	-	-	-	-	-
11554 - Mercy Education Project Appn	126,662	76,535	70,000	70,000	70,000	70,000
361741 - Mercy Education	126,662	76,535	70,000	70,000	70,000	70,000

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11784 - Alternatives for Girls Appn	117,142	85,000	100,000	100,000	100,000	100,000
366005 - Alternatives for Girls	117,142	85,000	100,000	100,000	100,000	100,000
11785 - HRD COTS	86,470	85,000	100,000	100,000	100,000	100,000
366010 - COTS	86,470	85,000	100,000	100,000	100,000	100,000
11786 - HRD Covenant House	84,600	85,000	100,000	100,000	100,000	100,000
366015 - Covenant House	84,600	85,000	100,000	100,000	100,000	100,000
11791 - HRD Freedom House	30,877	85,000	90,421	90,421	90,421	90,421
366040 - Freedom House	30,877	85,000	90,421	90,421	90,421	90,421
11798 - HRD Mariner's Inn	125,667	85,000	85,000	85,000	85,000	85,000
366075 - Mariner's Inn	125,667	85,000	85,000	85,000	85,000	85,000
11799 - Michigan Legal Services	119,107	-	-	-	-	-
366080 - Michigan Legal Services	119,107	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	-	85,000	-	-	-	-
366085 - Michigan Veterans Foundation	-	85,000	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	82,871	235,000	90,000	90,000	90,000	90,000
366090 - Nso 24 HR Walk In Center	82,871	235,000	90,000	90,000	90,000	90,000
11805 - Traveler's Aid Society	71,879	-	-	-	-	-
366110 - Traveler's Aid Society Funds	71,879	-	-	-	-	-
11806 - HRD United Community Housing Coalition	99,998	100,000	148,674	148,674	148,674	148,674
366115 - United Community Housing Coalition	99,998	100,000	148,674	148,674	148,674	148,674
11809 - HRD YWCA-Interim House	95,537	85,000	100,000	100,000	100,000	100,000
366130 - YWCA Interim House	95,537	85,000	100,000	100,000	100,000	100,000
11838 - Cass Community Social Services Appn	186,606	260,000	325,000	325,000	325,000	325,000
366310 - Oasis Detroit	186,606	260,000	325,000	325,000	325,000	325,000
11882 - HRD DRMM-Homeless Services	294,123	85,000	225,000	225,000	225,000	225,000
366880 - Detroit Rescue Mission	294,123	85,000	225,000	225,000	225,000	225,000
11893 - HRD Matrix-Walter and Mary Reuther Senior Services	126,870	240,000	186,469	186,469	186,469	186,469
366905 - Matrix Human Services	126,870	240,000	186,469	186,469	186,469	186,469
11896 - HRD NOAH	137,650	75,000	100,000	100,000	100,000	100,000
366920 - The Noah Project (Central United Methodist Church)	137,650	75,000	100,000	100,000	100,000	100,000
11904 - HRD Paradise Valley Business District	693,542	-	-	-	-	-
366985 - Paradise Valley Business District	693,542	-	-	-	-	-
12168 - HRD Homeless Public Services	116,599	-	127,500	127,500	127,500	127,500
365515 - Emmanuel House Recovery Program	84,600	-	-	-	-	-
365516 - Forgotten Harvest	32,000	-	-	-	-	-
365528 - Southwest Housing Solutions	-	-	127,500	127,500	127,500	127,500
12420 - HRD Joy-Southfield CDC	53,995	80,000	75,000	75,000	75,000	75,000
367156 - Joy_Southfield CDC	53,995	80,000	75,000	75,000	75,000	75,000

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12421 - HRD Kendall CDC	-	60,000	-	-	-	-
367157 - Kendell CDC	-	60,000	-	-	-	-
12426 - HRD St. John Community Center	109,372	-	-	-	-	-
367171 - St. John Community Center	109,372	-	-	-	-	-
12432 - Samaritan Center	237,716	-	-	-	-	-
367168 - Samaritan Center	237,716	-	-	-	-	-
12708 - HRD Catholic Social Services	13,967	85,000	100,000	100,000	100,000	100,000
367175 - Community Social Services of Wayne County	13,967	85,000	100,000	100,000	100,000	100,000
12719 - HRD Society of St. Vincent de Paul	67,554	-	75,000	75,000	75,000	75,000
367186 - Society of St. Vincent de Paul	67,554	-	75,000	75,000	75,000	75,000
12998 - Greater Detroit Agency for Blind Appn	48,416	80,000	-	-	-	-
367202 - Greater Detroit Agency for the Blind	48,416	80,000	-	-	-	-
13027 - PW Community Development Non-profit Housing Corporation	1,125	-	-	-	-	-
367211 - PW Community Development and Non-Profit Housing Corporation	1,125	-	-	-	-	-
13168 - HRD Real Estate & GIS	298,333	-	-	-	-	-
365080 - Real Estate - City	298,333	-	-	-	-	-
13169 - HRD Planning	(5,979)	-	-	-	-	-
365100 - Housing Ang Revitalization Planning	(5,979)	-	-	-	-	-
13170 - HRD Neighborhood Outreach and Administration	1,799,531	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
365110 - Housing Services	954,973	-	-	-	-	-
365120 - Neighborhood Development - Admin/Planning	239,360	-	-	-	-	-
365707 - Office of Programmatic Underwriting - NOF and CDBG	605,197	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
13171 - HRD HOME Administration	(5,136)	401,315	479,075	479,075	479,075	479,075
365160 - Home Administration	(5,136)	401,315	479,075	479,075	479,075	479,075
13340 - HRD Emergency Solutions Grant	2,350,280	2,696,418	2,683,157	2,683,157	2,683,157	2,683,157
361507 - Emergency Solutions Grant - Staff	342,670	202,231	201,238	201,238	201,238	201,238
361508 - Emergency Solutions Grant - Projects	2,007,609	2,494,187	2,481,919	2,481,919	2,481,919	2,481,919
13396 - Sickle Cell Disease Assoc. of America	9,007	-	-	-	-	-
367226 - Sickle Cell Disease Assoc. Of America	9,007	-	-	-	-	-
13397 - Teen Hype Youth Development	30,391	-	-	-	-	-
367227 - Teen Hype Youth Development	30,391	-	-	-	-	-
13398 - The Yunion Appn	-	80,000	75,000	75,000	75,000	75,000
367228 - The Yunion	-	80,000	75,000	75,000	75,000	75,000
13529 - HRD Section 108 Loans	19,884,304	6,350,292	6,302,493	6,302,493	6,302,493	6,302,493
364037 - Woodward Garden Section 108 Repymt	76,587	-	-	-	-	-
364083 - Stuberstone Sec 108 Loan	672	-	-	-	-	-
364084 - Ferry Street Inn Sce 108 Loan	421,187	397,147	414,356	414,356	414,356	414,356
364085 - New Amsterdam Sec 108 Loan	471,967	-	-	-	-	-

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364086 - Mexicantown Mercado Sec 108 Loan	491,144	387,183	354,375	354,375	354,375	354,375
364087 - Garfield II Sec 108 Loan	915,312	882,193	907,835	907,835	907,835	907,835
364088 - Vernor Lawndale Sec 108 Loan	1,249,501	134,258	140,251	140,251	140,251	140,251
364089 - Book Cadillac Sec 108 Loan	10,772,506	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,793,525	1,725,525	1,923,850	1,923,850	1,923,850	1,923,850
364091 - Woodward Garden Sec 108 Loan	3,376,275	2,350,244	2,085,885	2,085,885	2,085,885	2,085,885
364092 - Garfield Geothermal Sec 108 Loan	116,537	115,393	119,400	119,400	119,400	119,400
364093 - Garfield Sugar Hill Sec 108 Loan	199,093	358,349	356,541	356,541	356,541	356,541
13556 - HRD Urban Neighborhood Initiatives	385,525	86,535	67,700	67,700	67,700	67,700
367232 - Urban Neighborhood Initiatives	385,525	86,535	67,700	67,700	67,700	67,700
13558 - HRD Emergency Home Repair	382,407	-	-	-	-	-
367234 - Emergency Home Repair	382,407	-	-	-	-	-
13560 - Green Door Initiative	54,781	-	-	-	-	-
367236 - Green Door Initiative	54,781	-	-	-	-	-
13562 - The Youth Connection Appn	-	86,535	67,700	67,700	67,700	67,700
367237 - The Youth Connection	-	86,535	67,700	67,700	67,700	67,700
13564 - HRD NSP III Admin	639,627	-	-	-	-	-
364062 - NSP III Admin	380,551	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	259,076	-	-	-	-	-
13594 - HRD FRM	365,207	-	-	-	-	-
360009 - Frm - Direct Staffing Costs	365,207	-	-	-	-	-
13609 - HRD CDBG Hosuing Rehabilitation	2,604,752	-	-	-	-	-
364067 - CDBG Hosuing Rehabilitation	2,604,752	-	-	-	-	-
13611 - HRD Sec 106 Clearances	178	-	-	-	-	-
364069 - Sec 106 Clearances	178	-	-	-	-	-
13635 - HRD CDBG Department Allocations	2,774,603	3,144,927	3,106,206	3,106,206	3,106,206	3,106,206
365003 - City Planning Commission/Historic Designation Allocation	-	25,000	25,000	25,000	25,000	25,000
365004 - General Services Department Allocation	458,456	-	-	-	-	-
365005 - Recreation Center Rehab	870,073	-	-	-	-	-
365006 - P&DD Demolition	1,116,364	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
365708 - HRD Demolition Task Force Staffing	329,711	619,927	581,206	581,206	581,206	581,206
13644 - HRD The Salvation Army	84,600	85,000	100,000	100,000	100,000	100,000
364101 - The Salvation Army	84,600	85,000	100,000	100,000	100,000	100,000
13645 - HRD North Rosedale Park Civic Association	103,801	-	-	-	-	-
364102 - North Rosedale Civic Association	103,801	-	-	-	-	-
13646 - YMCA Appn	55,087	76,535	70,000	70,000	70,000	70,000
364103 - YMCA	55,087	76,535	70,000	70,000	70,000	70,000
13653 - HRD Grass Cutting Interim Assistance Public Improv	27,407	-	-	-	-	-

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364100 - Grass Cutting Interim Assistance _ Public Improvement	27,407	-	-	-	-	-
13657 - Bank on Detroit - Public Service	6,861	-	-	-	-	-
364097 - Bank On Detroit Public Service	9,409	-	-	-	-	-
365708 - HRD Demolition Task Force Staffing	(2,548)	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,951,925	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
360008 - Frm - Indirect Staffing Costs	156,938	-	-	-	-	-
360054 - Administration Indirect Costs	1,732,965	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
360055 - Indirect Costs	62,022	-	-	-	-	-
13837 - HRD Economic Development Summer Jobs Program	3,650,882	5,500,000	5,058,336	5,058,336	5,058,336	5,058,336
365007 - Economic Development Summer Jobs Program	989,994	2,500,000	2,750,000	2,750,000	2,750,000	2,750,000
365008 - Housing Economic Development Small Business Development	2,660,888	3,000,000	2,308,336	2,308,336	2,308,336	2,308,336
13838 - Charles H Wright Museum of African American History	13,385	-	-	-	-	-
363228 - Charles H Wright Museum Of African Am History	13,385	-	-	-	-	-
13839 - Liberty Temple Baptist Church Senior Project	143,121	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	143,121	-	-	-	-	-
13840 - S.E.E.D., Inc.	211	-	67,700	67,700	67,700	67,700
363231 - S.E.E.D.	211	-	67,700	67,700	67,700	67,700
13841 - East Michigan Christian	15,351	-	-	-	-	-
363232 - East Michigan Christian	15,351	-	-	-	-	-
13940 - Economic Development Initiative Project - EDI Grant Demolition/Redevel	332,500	-	-	-	-	-
364105 - Economic Development Initiative Project-EDI Grant Demolition/Redevel	332,500	-	-	-	-	-
13941 - HRD Economic Development Initiative Project - EDI Grant Infrastructure	37,060	-	-	-	-	-
364106 - Infrastructure Project	37,060	-	-	-	-	-
13975 - HRD Planning and Development Restructuring Projects	72,000	-	-	-	-	-
362951 - HRD Economic Development Case# 105	57,000	-	-	-	-	-
362952 - PDD Economic Development Case# 105	15,000	-	-	-	-	-
14098 - NSP 1 Close Out Activity	104,675	-	-	-	-	-
364108 - Nsp1 Closeout Activity	104,675	-	-	-	-	-
14099 - Lead Grant IV	1,138,448	-	-	-	-	-
364107 - Lead Grant IV	1,138,448	-	-	-	-	-
14103 - DBA Demoliion General Fund	54,093	-	-	-	-	-
364110 - DBA Demolition General Fund	54,093	-	-	-	-	-
14105 - CDBG Multifamily Housing Dev. & Related Instructure	40,417	-	-	-	-	-
364109 - CDBG Multifamily Housing Dev. & Related Instructure	40,417	-	-	-	-	-
20153 - Conventional Home Repairs	534,735	500,000	500,000	500,000	500,000	500,000
364113 - Convent Home Repairs	534,735	500,000	500,000	500,000	500,000	500,000
20156 - Siena Literacy Center	54,866	66,535	-	-	-	-
364116 - Siena Literacy Ctr	54,866	66,535	-	-	-	-

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20234 - HRD Office of Administration Direct Reporting and Compliance	1,017,898	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
365701 - Office of Administration Direct - Reporting and Compliance	1,017,898	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
20235 - HRD Office of Administration Indirect Records Audit and Admin Support	1,116,261	2,935,460	3,783,622	3,763,622	3,756,622	3,756,622
365702 - Office of Administration Indirect - Records/Audit And Admin Support	419,421	466,622	471,815	471,815	469,815	469,815
365709 - HRD Indirect Cost	696,840	2,468,838	3,311,807	3,291,807	3,286,807	3,286,807
20236 - HRD OPPD Direct Tax Incentives Policy and Development	2,069,279	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
365703 - OPPP Direct-Tax Incentives, Policy And Development	2,069,279	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
20237 - HRD Office of Housing Underwriting Single Family	300,793	816,003	587,336	587,336	577,336	577,336
365704 - Office of Housing Underwriting - Single Family	300,793	816,003	587,336	587,336	577,336	577,336
20238 - HRD Office of Housing Underwriting Multi Family	1,053,572	2,873,976	2,960,427	2,960,427	2,960,427	2,960,427
365705 - Office of Housing Underwriting - Multi Family	1,053,561	2,325,650	2,400,204	2,400,204	2,400,204	2,400,204
365706 - Office of Housing Underwriting - Supportive Housing	11	548,326	560,223	560,223	560,223	560,223
20239 - Declared Disaster Recovery	843,102	-	-	-	-	-
364118 - CDBG DDR Admin	181,276	-	-	-	-	-
364119 - CDBG DDR Plan	661,826	-	-	-	-	-
20253 - Blight Remediation	-	-	22,741,721	-	-	-
367301 - HRD Residential Demolition	-	-	10,000,000	-	-	-
367302 - HRD Commercial Demolition	-	-	9,000,000	-	-	-
367303 - HRD Emergency Demolition	-	-	3,741,721	-	-	-
20263 - Section 108 Settlement	5,997,944	-	-	-	-	-
361111 - HRD Grants	5,997,944	-	-	-	-	-
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack Appn	-	85,000	85,000	85,000	85,000	85,000
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	-	85,000	85,000	85,000	85,000	85,000
20337 - Matrix Off the Streets Appn	-	85,000	-	-	-	-
364128 - Matrix Off the Streets	-	85,000	-	-	-	-
20338 - DRMM Genesis House II Chicago Appn	-	160,000	85,000	85,000	85,000	85,000
364125 - DRMM Genesis House II Chicago	-	160,000	85,000	85,000	85,000	85,000
20339 - DRMM 3rd Street Appn	-	100,000	85,000	85,000	85,000	85,000
364126 - DRMM 3rd Street	-	100,000	85,000	85,000	85,000	85,000
20340 - Community Home Support	-	-	175,000	175,000	175,000	175,000
364129 - Community Home Support	-	-	175,000	175,000	175,000	175,000
20389 - Senior Home Repair	-	500,000	2,500,000	500,000	500,000	500,000
364136 - Senior Home	-	500,000	2,500,000	500,000	500,000	500,000
20399 - HRD UDAG Acquisition	1,186,000	-	-	-	-	-
360130 - Community Development	1,186,000	-	-	-	-	-
20487 - Matrix Human Svcs-Youth Leadership	-	-	72,000	72,000	72,000	72,000
361111 - HRD Grants	-	-	72,000	72,000	72,000	72,000
20488 - Luella Hannan Memorial	-	-	75,000	75,000	75,000	75,000

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361111 - HRD Grants	-	-	75,000	75,000	75,000	75,000
20494 - HRD Summer Jobs Program	-	-	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
20518 - Housing Affordability Fund	-	-	468,000	468,000	468,000	468,000
360072 - Housing Affordability	-	-	468,000	468,000	468,000	468,000
37 - Police Department	286,840,698	312,756,405	321,681,648	318,193,356	316,987,800	316,761,648
00111 - Police Commission	2,694,638	3,682,410	3,755,944	3,695,944	3,665,944	3,665,944
370010 - Board of Police Commissioners	2,694,296	3,682,410	3,755,944	3,695,944	3,665,944	3,665,944
370750 - Public Acts 301-302 Training	255	-	-	-	-	-
370760 - Narcotics Forfeiture Activity	87	-	-	-	-	-
00112 - Police Executive	8,953,596	12,484,918	15,383,102	15,288,102	15,288,102	15,288,102
370020 - Office of the Chief	3,009,965	2,406,354	2,188,420	2,133,420	2,133,420	2,133,420
370040 - Planning and Inspection	-	279,707	-	-	-	-
370045 - Budget Operations	789,583	-	-	-	-	-
370047 - Police Legal Advisor	84,740	243,463	1,315,450	1,315,450	1,315,450	1,315,450
370060 - Executive Protection	2,655,303	2,100,074	2,164,947	2,124,947	2,124,947	2,124,947
370065 - City Council Security	562,583	-	-	-	-	-
370070 - Office of Public Information	-	-	-	-	-	-
370072 - Disciplinary Admin Unit	69,528	791,128	4,115,136	4,115,136	4,115,136	4,115,136
370075 - Internal Affairs	589,779	1,924,921	-	-	-	-
370077 - Force Investigation	1,192,115	1,542,715	-	-	-	-
370078 - Police Community Services	-	1,529,545	5,599,149	5,599,149	5,599,149	5,599,149
370079 - Auxiliary Services	-	1,667,011	-	-	-	-
00115 - Police Human Resources Bureau	2,606,609	6,859,922	5,584,557	5,584,557	5,584,557	5,584,557
370140 - Police Human Resources	2,076,389	5,673,778	4,397,242	4,397,242	4,397,242	4,397,242
370160 - Police Academy	116,501	-	-	-	-	-
370210 - Medical	390,149	1,186,144	1,187,315	1,187,315	1,187,315	1,187,315
371570 - Special Duty Unit	23,571	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	55,078,214	52,828,042	58,198,782	58,198,782	58,198,782	58,198,782
370430 - Office Of The Dep Chief-Criminal Investigation	1,208,311	1,160,523	917,648	917,648	917,648	917,648
370439 - Organized Crime	23,963,690	-	-	-	-	-
370440 - Narcotics Enforcement Section	22,083	11,363,081	17,647,036	17,647,036	17,647,036	17,647,036
370450 - Major Crimes	1,022,806	-	-	-	-	-
370460 - Court	306,140	-	-	-	-	-
370465 - Investigative Operations Division	1,168,811	-	-	-	-	-
370467 - Criminal Investigations	9,098,869	-	-	-	-	-
370470 - Commercial Auto Theft	(1,857,733)	5,288,295	-	-	-	-
370480 - Special Investigations Section	4,682,453	4,378,510	-	-	-	-

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370500 - Homicide	54,927	10,472,522	19,023,881	19,023,881	19,023,881	19,023,881
370525 - Tactical Support	11,132,413	14,117,041	14,299,194	14,299,194	14,299,194	14,299,194
370565 - Crime Scene Services	2,953,626	2,801,171	-	-	-	-
370568 - Records and Identification	1,447,219	3,246,899	6,311,023	6,311,023	6,311,023	6,311,023
370570 - Victims Assistance	6,511	-	-	-	-	-
370740 - Secret Service Operation	(131,911)	-	-	-	-	-
00119 - Police Support Services Bureau	29,893,286	38,006,833	33,094,756	32,844,756	32,619,756	32,619,756
370020 - Office of the Chief	(11,301)	-	-	-	-	-
370140 - Police Human Resources	(1,304)	-	-	-	-	-
370590 - Fiscal Operations - Admin	532,247	-	1,200,532	1,200,532	1,200,532	1,200,532
370600 - Fiscal Operations	61,942	-	-	-	-	-
370601 - Payroll Section	16,542	-	-	-	-	-
370610 - Evidence Control/Property	212,709	1,111,277	-	-	-	-
370675 - Resource Management Division	4,523,810	6,421,097	10,351,880	10,101,880	10,101,880	10,101,880
370676 - Police Fleet Management	2,489,251	2,456,403	2,525,226	2,525,226	2,525,226	2,525,226
370677 - Facilities Management Section	8,593,408	9,020,882	-	-	-	-
370685 - Civil Rights Division	1,853,557	1,490,605	-	-	-	-
370686 - Training Section	3,142,917	4,287,496	5,129,416	5,129,416	4,904,416	4,904,416
370687 - Detroit Detention Center	8,480,782	13,219,073	13,887,702	13,887,702	13,887,702	13,887,702
372390 - Budget Police	-	-	-	-	-	-
372610 - Animal Control	(1,274)	-	-	-	-	-
00321 - Police Secret Service Fund	216,817	500,000	200,000	200,000	200,000	200,000
370740 - Secret Service Operation	216,817	500,000	200,000	200,000	200,000	200,000
00380 - Police Grant Contributions	2,003,314	1,500,000	1,861,041	1,861,041	1,861,041	1,861,041
370710 - Grant Contribution-Cash	2,003,314	1,500,000	1,861,041	1,861,041	1,861,041	1,861,041
00537 - Police Rape Counseling Unit	276,576	739,039	750,551	750,551	750,551	750,551
370570 - Victims Assistance	276,576	739,039	750,551	750,551	750,551	750,551
00580 - Police Public Acts 301	447,247	535,355	527,183	527,183	79,169	79,169
370750 - Public Acts 301-302 Training	447,247	535,355	527,183	527,183	79,169	79,169
00648 - Police Enhanced Drug Enforcement Program	2,615,750	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
370760 - Narcotics Forfeiture Activity	2,326,150	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
370770 - Narcotics Forfeiture Activity_Fed.	289,600	-	-	-	-	-
00880 - Police Detroit Pal	214,193	-	-	-	-	-
370880 - Think Detroit Pal	214,193	-	-	-	-	-
00990 - Police Capital Improvement	58,337	-	-	-	-	-
370840 - Capital Improvement Bonds	58,337	-	-	-	-	-
09112 - Police Enhanced E-911	4,425,792	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	4,401,146	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000

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370702 - Telephone Crime Reporting Surcharge	24,646	-	-	-	-	-
10082 - Police Operations	126,783,318	144,051,295	144,745,719	143,858,881	143,356,339	143,130,187
371995 - Office Of The Asst Chief Operations	137,528	-	-	-	-	-
372000 - Office Of The Deputy Chief Patrol Operat Bureau	1,049,681	1,031,966	1,204,106	1,204,106	1,204,106	1,204,106
372002 - Homeland Security Coordinator	-	259,250	-	-	-	-
372005 - Incident Response_372005	(23,754)	-	-	-	-	-
372011 - Central District	12,560,282	11,562,916	13,531,648	13,531,648	13,531,648	13,531,648
372012 - Northeastern District - 7th Precinct	13,041,294	10,772,258	10,344,923	10,344,923	10,344,923	10,344,923
372013 - Eastern District - 5th Precinct	15,598,361	11,016,087	10,604,923	10,604,923	10,604,923	10,604,923
372014 - Northwestern District - 8th Precinct	9,739,022	12,977,583	13,523,370	13,345,418	13,244,578	13,199,192
372016 - Southwestern District - 2nd Precinct	11,307,217	11,609,712	11,434,193	11,434,193	11,434,193	11,434,193
372017 - Twelfth Precinct	11,687,216	12,655,323	13,151,311	12,987,654	12,894,915	12,853,182
372018 - Northwestern District - 6th Precinct	10,115,267	11,361,139	11,746,185	11,621,174	11,550,335	11,518,457
372019 - Tenth Precinct	8,575,261	10,583,384	11,491,649	11,355,508	11,278,361	11,243,645
372023 - Northeastern District - 11th Precinct	11,426,767	10,957,138	11,185,443	11,062,342	10,992,584	10,961,194
372024 - Eastern District - 9th Precinct	7,960,306	14,640,850	15,033,592	14,872,616	14,781,397	14,740,348
372025 - Police Community Services	743,344	-	-	-	-	-
372026 - Citizens Patrol	138,818	270,000	270,000	270,000	270,000	270,000
372027 - Auxiliary Services_372027	241,988	-	-	-	-	-
372028 - Southwestern District - 3rd Precinct	9,863,567	10,813,884	10,772,642	10,772,642	10,772,642	10,772,642
372029 - Third Precinct	783,504	10,490,313	10,451,734	10,451,734	10,451,734	10,451,734
372382 - Tactical Operations Unit	-	881,434	-	-	-	-
372383 - Secondary Employment Unit	-	334,056	-	-	-	-
372384 - Central Events Unit	-	1,834,002	-	-	-	-
372615 - Detainee Services	1,751,214	-	-	-	-	-
372620 - QOL New Positions/Promo	86,435	-	-	-	-	-
10152 - Police Casino Municipal Services Police	1,942,730	5,298,955	4,953,684	4,953,684	4,953,684	4,953,684
370095 - Gaming Unit	1,942,730	5,298,955	4,953,684	4,953,684	4,953,684	4,953,684
11040 - Police Office of Administrative Operations	1,463,514	2,243,073	8,081,353	8,081,353	8,081,353	8,081,353
372290 - Office Of The Asst Chief-Administration	92,830	732,523	7,291,804	7,291,804	7,291,804	7,291,804
372296 - Grants and Contracts	425	468,614	-	-	-	-
372297 - Tactical Operations_372297	49,003	-	-	-	-	-
372299 - Legal Advisor	1,321,256	1,041,936	789,549	789,549	789,549	789,549
11041 - Police Technology Bureau	9,431,124	11,287,315	13,177,047	13,177,047	13,177,047	13,177,047
372300 - Office of Deputy Chief Technical Services Bureau	9,097,863	11,287,315	13,177,047	13,177,047	13,177,047	13,177,047
372321 - Communications Systems Unit	246,831	-	-	-	-	-
372322 - Communications Operations	82,624	-	-	-	-	-
372326 - Facilities Management	3,807	-	-	-	-	-

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11042 - Police Administrative Services Bureau	7,514	-	-	-	-	-
372330 - Office of The Deputy Chief_Risk Management Burea	7,514	-	-	-	-	-
11376 - Police Office of Field Operations	4,603,810	3,458,191	-	-	-	-
372360 - Office of The Asst. Chief-Investigations Portfolio	365,560	-	-	-	-	-
372364 - Incident Response	17,625	-	-	-	-	-
372365 - Crime Control Strategies Section	4,220,625	3,458,191	-	-	-	-
12677 - Police Too Many Guns (2mg)	303	-	-	-	-	-
371275 - Too Many Guns (2mg)	303	-	-	-	-	-
12694 - ARRA DCH BJA Detroit Technology Grant 2009 Police	7	-	-	-	-	-
373010 - ARRA DCH BJA Detroit Technology Grant 09 Police	7	-	-	-	-	-
13071 - Police Narcotics Forfeiture UCV	1,575	-	-	-	-	-
370766 - Narcotics Forfeiture Ucv	1,575	-	-	-	-	-
13104 - Police Preventing Auto Theft 2011	31,803	-	-	-	-	-
372503 - Preventing Auto Theft 2011	31,803	-	-	-	-	-
13375 - Police COPS Technology Program	41,237	-	-	-	-	-
371415 - Cops Technology Program	41,237	-	-	-	-	-
13506 - Police SCREEN Door 2013	(0)	-	-	-	-	-
372525 - Screen Door 2013	(0)	-	-	-	-	-
13532 - Police Homeland Security Bureau	1,345	-	-	-	-	-
370590 - Fiscal Operations - Admin	22	-	-	-	-	-
374600 - Homeland Security	1,323	-	-	-	-	-
13567 - Police Animal Control	100,186	-	-	-	-	-
372610 - Animal Control	100,186	-	-	-	-	-
13568 - Police Det Community Based Violence Prevention Grant	295,125	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	295,125	-	-	-	-	-
13585 - JAG 2013-2014	342,256	-	-	-	-	-
372412 - Jag 2013_2014	342,256	-	-	-	-	-
13632 - Police Building Project-DYVPC	180,623	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building Proj	180,623	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	233,848	-	-	-	-	-
371896 - 2013 Cops Hiring Program	233,848	-	-	-	-	-
13708 - JAG 2014-2015	216,569	-	-	-	-	-
372413 - Jag 2014_2015	216,569	-	-	-	-	-
13712 - Police Communications Bureau	11,808,179	15,439,568	15,077,142	15,077,142	15,077,142	15,077,142
372376 - Communications Operations	9,486,141	13,461,097	15,077,142	15,077,142	15,077,142	15,077,142
372377 - Telephone Crime Reporting	2,322,038	1,978,471	-	-	-	-
372390 - Budget Police	-	-	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	3,541,429	802,013	1,601,333	1,601,333	1,601,333	1,601,333

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372390 - Budget Police	3,541,429	-	1,601,333	1,601,333	1,601,333	1,601,333
372391 - Police Payroll	-	802,013	-	-	-	-
13714 - Police Media Relations Bureau	359,075	627,841	-	-	-	-
372385 - Media Relations Bureau - Admin	359,075	627,841	-	-	-	-
13722 - Police Detroit Americorps Urban Safety Bike Watch	9,948	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike Watch	9,948	-	-	-	-	-
13734 - Police Victim Assistance 2015 2016	(23,915)	-	-	-	-	-
372547 - Victim Assistance 2015_2016	(23,915)	-	-	-	-	-
13982 - Police Restructuring Projects.	10,337,232	-	-	-	-	-
374020 - Police - Fleet Vehicle Replacement	993,020	-	-	-	-	-
374030 - Police - New Precincts and Training Facility	4,041,980	-	-	-	-	-
374100 - Police - Integrated Public Safety IT System	2,259,600	-	-	-	-	-
374111 - Police - Body Cameras Case #103	1,286,483	-	-	-	-	-
374130 - Police - Reorganization Costs	1,756,149	-	-	-	-	-
20160 - 2015-16 Preventing Auto Theft	456,960	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft-Award	228,480	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft-Match	228,480	-	-	-	-	-
20161 - 2015-16 SE Auto Theft Team	13,912	-	-	-	-	-
372722 - 2015-16 SE Auto Theft Team-Award	6,956	-	-	-	-	-
372723 - 2015-16 SE Auto Theft Team-Match	6,956	-	-	-	-	-
20162 - 2015-16 Oakland County Auto Theft	18,132	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft-Award	9,066	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-Match	9,066	-	-	-	-	-
20163 - 2015-16 East Side Action Team	51,069	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	25,534	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	25,534	-	-	-	-	-
20164 - Police 2015-16 Victim Assistance	136,351	-	-	-	-	-
372791 - 2015-16 Victim Assistance Grant	122,295	-	-	-	-	-
372792 - FY2015-16 Victim Of Crime Assistance Match	14,056	-	-	-	-	-
20199 - Police 2015-17 Technology Innovation for Public Safety	125,951	-	-	-	-	-
372807 - 2015-17 Technology Innovation Public Safety	125,951	-	-	-	-	-
20200 - 2015-17 Body Worn Camera Policy and Implementation Program	413,420	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy and Implementation Program Award	127,748	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy and Implementation Program Match	285,673	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	32,144	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	32,144	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	721,235	-	-	-	-	-
372810 - 2015-18 Cops Hiring Program (CHP) Award	540,971	-	-	-	-	-

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372817 - 2015-18 Cops Hiring Program (CHP) Match	180,264	-	-	-	-	-
20203 - 2015-16 HSP-Underage Enforcement	30,887	-	-	-	-	-
372809 - 2015-16 Hsp-Underage Enforce	30,887	-	-	-	-	-
20225 - 2015-16 High Safety Project	97,728	-	-	-	-	-
372811 - 2015-16 Highway Safety	97,728	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	1,867,566	2,158,956	-	-	-	-
372704 - Preventing Auto Theft 2016-17-Award	1,000,906	1,079,478	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	866,660	1,079,478	-	-	-	-
20227 - Police SE Auto Theft Team 2016-17	60,777	78,876	-	-	-	-
372725 - SE Auto Theft Team 2016-17-Match	30,388	39,438	-	-	-	-
372727 - SE Auto Theft Team 2016-17-Award	30,388	39,438	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016-17	57,346	89,176	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	-	-	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17-Award	28,673	44,587	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17-Match	28,673	44,589	-	-	-	-
20229 - Police East Side Action Team 2016-17	136,126	189,838	-	-	-	-
372764 - East Side Action Team 2016-17-Award	68,063	94,919	-	-	-	-
372765 - East Side Action Team 2016-17-Match	68,063	94,919	-	-	-	-
20230 - Police Victim Assistance 2016-17	564,354	946,218	-	-	-	-
372793 - Victim Assistance 2016-17	427,655	946,218	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	136,699	-	-	-	-	-
20231 - Police JAG 2016-17	-	1,000,000	-	-	-	-
372830 - JAG 2016-17	-	1,000,000	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016-17	23,430	50,000	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	23,430	50,000	-	-	-	-
20233 - Police Strategic Taffic Enforcement Prog 2016-17	185,425	300,000	-	-	-	-
372771 - Strategic Taffic Enforcement Prog 2016-17	185,425	300,000	-	-	-	-
20260 - 2015-16 CHASS Grant	6,029	-	-	-	-	-
372812 - 2015-16 CHASS	6,029	-	-	-	-	-
20281 - Police 2016 Mental Health First Responder	10,954	-	-	-	-	-
372818 - Mental Health First Repsonder Training	10,954	-	-	-	-	-
20308 - Police FY2016 Cops Hiring Program Grant	525,472	-	-	-	-	-
371111 - Police Grants	525,472	-	-	-	-	-
20309 - Police FY2016 Violent Gang & Gun Crime Reduction (Psn)	37,989	-	-	-	-	-
371111 - Police Grants	37,989	-	-	-	-	-
20379 - Police FY17 Detroit Wayne Mental Authority Training Grant	74,238	-	-	-	-	-
371111 - Police Grants	74,238	-	-	-	-	-
20436 - FY 2018 ATPA SEATT Grant	-	-	-	-	-	-

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371111 - Police Grants	-	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	-	210,632	210,700	210,700	210,700
371111 - Police Grants	-	-	210,632	210,700	210,700	210,700
20442 - ATPA Oakland County Auto Theft Team FY 19	-	-	98,154	98,200	98,200	98,200
371111 - Police Grants	-	-	98,154	98,200	98,200	98,200
20443 - ATPA South East Auto Theft Team FY 19	-	-	87,344	87,400	87,400	87,400
371111 - Police Grants	-	-	87,344	87,400	87,400	87,400
20444 - ATPA Preventing Auto Theft FY 19	-	-	2,723,601	2,705,600	2,705,600	2,705,600
371111 - Police Grants	-	-	2,723,601	2,705,600	2,705,600	2,705,600
20445 - Strategic Traffic Enforcement FY 19	-	-	275,000	275,000	275,000	275,000
371111 - Police Grants	-	-	275,000	275,000	275,000	275,000
20446 - Youth and Alcohol Enforcement FY 19	-	-	60,000	78,000	78,000	78,000
371111 - Police Grants	-	-	60,000	78,000	78,000	78,000
20447 - Justice Assistance Grant (JAG) FY 18	-	-	900,000	900,000	900,000	900,000
371111 - Police Grants	-	-	900,000	900,000	900,000	900,000
20448 - Operation Stone Garden FY 18	-	-	10,000	10,000	10,000	10,000
371111 - Police Grants	-	-	10,000	10,000	10,000	10,000
20449 - Port Security Grant FY 18	-	-	250,000	250,000	250,000	250,000
371111 - Police Grants	-	-	250,000	250,000	250,000	250,000
20450 - Victims of Crime Assistance FY18/19	-	-	1,140,093	1,140,100	1,140,100	1,140,100
371111 - Police Grants	-	-	1,140,093	1,140,100	1,140,100	1,140,100
20451 - Community Oriented Policing Services Hiring 18	-	-	778,005	778,000	778,000	778,000
371111 - Police Grants	-	-	778,005	778,000	778,000	778,000
20507 - CoD Capital Projects 2019	-	-	2,196,625	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	-	-	2,196,625	-	-	-
38 - Public Lighting Department	18,288,573	31,961,262	31,765,656	31,665,656	31,665,656	31,665,656
00123 - PLD Administration	265,374	392,426	276,117	276,117	276,117	276,117
380010 - General Administration	206,246	348,299	232,598	232,598	232,598	232,598
380030 - Inspection & Control	59,128	44,127	43,519	43,519	43,519	43,519
00127 - PLD Engineering	124,759	153,013	61,687	61,687	61,687	61,687
380090 - Engineering Administration	124,759	153,013	61,687	61,687	61,687	61,687
00128 - PLD Street Lighting	17,898,441	18,418,823	18,430,852	18,330,852	18,330,852	18,330,852
380150 - Supervision	(2,598)	292,500	246,299	246,299	246,299	246,299
380200 - Street Lighting Maintenance	17,901,039	18,126,323	18,184,553	18,084,553	18,084,553	18,084,553
13947 - PLD Decommissioning Reserve Appropriation	-	497,000	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	-	497,000	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
380385 - PLA - Lighting Improvements Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000

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39 - Recreation Department	20,554,856	23,992,769	-	-	-	-
00133 - Management	(9,555)	-	-	-	-	-
390010 - General Administration and Program Development	(9,555)	-	-	-	-	-
00134 - Recreation	-	-	-	-	-	-
390160 - District Operations _ North	-	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	9,400	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	9,400	-	-	-	-	-
06427 - Recreation Perpetual Endowment-Cemeteries	50,199	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	50,199	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	28,695	-	-	-	-	-
390530 - Gift Catalogue Donations	28,695	-	-	-	-	-
11656 - Recreation Management	778,078	1,237,586	-	-	-	-
395150 - Recreation Administration	778,078	1,237,586	-	-	-	-
11657 - Recreation Business Operations & Support Services	10,995,782	11,855,655	-	-	-	-
395155 - Butzel Family Center	99,191	182,315	-	-	-	-
395170 - Technology & Information Systems	7,586	5,000	-	-	-	-
395180 - Administration Support Unit	10,889,005	11,668,340	-	-	-	-
395190 - Henderson Marina	(0)	-	-	-	-	-
11663 - Recreation Operations Appropriation	5,694,267	10,263,242	-	-	-	-
395700 - Recreation Operations Administration	799,165	1,532,339	-	-	-	-
395705 - Recreation Operations	4,900,902	7,941,736	-	-	-	-
395707 - Recreation Operations - Summer Only - Motor City Seasonals	5,356	789,168	-	-	-	-
395710 - North Recreation Operations	(11,155)	-	-	-	-	-
395740 - West Recreation Operations	-	-	-	-	-	-
11665 - Recreation Belle Isle Operations	(16,751)	-	-	-	-	-
395900 - Belle Isle Operations Administration	(16,751)	-	-	-	-	-
12141 - Recreation Historic Fort Wayne	-	-	-	-	-	-
395850 - Historic Fort Wayne	-	-	-	-	-	-
12200 - 2005 CityArts Grant Program	348	-	-	-	-	-
398453 - 2005 Cityarts Grant Program	348	-	-	-	-	-
12701 - Recreation Northwest Activity Center	200,000	85,995	-	-	-	-
395162 - Northwest Activity Center	200,000	85,995	-	-	-	-
12915 - Recreation Block Grant 2011	700,289	-	-	-	-	-
399110 - Recreation Block Grant 2011	700,289	-	-	-	-	-
13174 - Recreation Strategic Planning & Grants	74,439	150,291	-	-	-	-
395220 - Strategic Planning & Grants	74,439	150,291	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	57,534	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	57,534	-	-	-	-	-

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13607 - Orion Music & More Festival	108,977	-	-	-	-	-
398535 - Orion Music & More Festival	108,977	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	91,220	-	-	-	-	-
398544 - 2014 Wayne County 13_60_038	91,220	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program Administration	3,240	-	-	-	-	-
398546 - 2015-16 Minigrant Program Administration	3,240	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	13,154	-	-	-	-	-
398552 - 2014 Coca_Cola Troops for Fitness Program	13,154	-	-	-	-	-
13910 - Recreation 2015 Lipke Playfield Tf11-76	360,839	-	-	-	-	-
398570 - 2015 Lipke Playfield TF11-076 (Award)	256,196	-	-	-	-	-
398571 - 2015 Lipke Playfield TF11-076 (Match)	104,643	-	-	-	-	-
13962 - Recreation 2010 Patton Park Improvements	11,132	-	-	-	-	-
398560 - 2011 Patton Park(Award)	11,132	-	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement	3,985	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	(31,651)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	35,636	-	-	-	-	-
14039 - Recreation 2015 Out of School Time Programs	11,936	-	-	-	-	-
398568 - 2015 Out of School Programs	11,936	-	-	-	-	-
14040 - 2015 Make a Splash	-	-	-	-	-	-
398569 - 2015 Make A Splash	-	-	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park	1,020,052	-	-	-	-	-
398580 - Private Contribution for Riverside Park	1,020,052	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	3,293	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	3,293	-	-	-	-	-
14110 - MRPA Active Living Grant - Obesity Prevention Program	882	-	-	-	-	-
398582 - MDCH Active Living Grant - Obesity Prevention Grant	882	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	3,706	-	-	-	-	-
398583 - Grow Your Park	3,706	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Program Appropriation	62,152	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	62,152	-	-	-	-	-
20266 - Recreation 2016 Summer Food Program	279,345	-	-	-	-	-
398592 - FY16 Summer Food Program	279,345	-	-	-	-	-
20274 - Recreation 2016 Make A Splash	8,000	-	-	-	-	-
398593 - FY16 Make A Splash	8,000	-	-	-	-	-
20278 - Recreation FY2016 NRPA Out of School Time	10,218	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	10,218	-	-	-	-	-
20350 - Recreation Summer Food Grant	-	400,000	-	-	-	-
391111 - Recreation Grants	-	400,000	-	-	-	-

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20438 - Make A Splash 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
20439 - Summer Food Service Program 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
20440 - Child and Adult Care Food Program 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
20484 - Recreation Grant Contribution Cash - Match	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
41 - Water Department	83,463	-	-	-	-	-
00087 - WAT Water Facilities Management	83,463	-	-	-	-	-
414130 - Water Mechanical Operations Administration	83,463	-	-	-	-	-
43 - Planning Department	4,688,818	7,154,685	10,872,053	5,476,053	5,466,053	5,466,053
14026 - PLAN Planning City	1,809,300	2,997,685	3,091,681	3,040,681	3,030,681	3,030,681
433100 - Planning - City	1,809,300	2,997,685	3,091,681	3,040,681	3,030,681	3,030,681
14027 - PLAN Planning CDBG	2,874,417	4,157,000	2,435,372	2,435,372	2,435,372	2,435,372
433110 - Planning - CDBG	2,874,417	4,157,000	2,435,372	2,435,372	2,435,372	2,435,372
20270 - PDD Special	5,101	-	-	-	-	-
430023 - PDD Services	5,101	-	-	-	-	-
20507 - CoD Capital Projects 2019	-	-	5,345,000	-	-	-
433100 - Planning - City	-	-	5,345,000	-	-	-
45 - Department of Appeals & Hearings	760,419	966,622	1,065,830	1,065,830	1,062,330	1,062,330
11159 - DAH Blight Violation Adjudication	760,419	966,622	1,065,830	1,065,830	1,062,330	1,062,330
450010 - DAH Administration	760,419	966,622	1,065,830	1,065,830	1,062,330	1,062,330
46 - Homeland Security Department	19,068	-	-	-	-	-
11515 - DOHS Detroit Office of Homeland Security	40	-	-	-	-	-
460010 - Homeland Security Administration	40	-	-	-	-	-
13150 - DOHS Urban Area Security Initiative (FY10-11) Grant	19,028	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010-11	19,028	-	-	-	-	-
47 - General Services Department	58,745,621	70,479,003	134,650,320	93,097,470	90,478,748	88,724,689
11825 - GSD Administration	2,029,569	1,984,311	2,475,848	2,385,806	1,933,806	1,933,806
470005 - General Services Administration	1,672,724	1,775,712	2,017,433	1,927,391	1,475,391	1,475,391
470007 - Administrative Support Unit	197,312	131,620	382,501	382,501	382,501	382,501
470106 - Detroit Wayne Joint Building Authority	159,533	76,979	75,914	75,914	75,914	75,914
11830 - GSD Facilities & Grounds Maintenance	13,124,398	19,227,505	21,555,033	17,516,074	17,028,481	16,638,406
470009 - Property Management	587,448	797,405	854,387	854,387	854,387	854,387
470010 - Facilities Management	6,906,396	9,225,334	11,616,598	7,577,639	7,090,046	6,699,971
470011 - Landscape Design	1,214,429	668,013	799,266	799,266	799,266	799,266
470012 - General Services Park Development	3,401	2,511,381	2,574,441	2,574,441	2,574,441	2,574,441

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470020 - Building Services	1,669,317	3,035,999	3,429,012	3,429,012	3,429,012	3,429,012
470035 - Security	1,328,856	1,825,342	1,815,055	1,815,055	1,815,055	1,815,055
470038 - Hart Plaza Management	263,663	464,031	466,274	466,274	466,274	466,274
470040 - Inventory Management	8,289	-	-	-	-	-
472140 - Graffiti Removal	-	-	-	-	-	-
472170 - Graffiti Removal GF	1,142,598	700,000	-	-	-	-
11831 - GSD Inventory Management	375,564	281,548	279,889	279,889	279,889	279,889
470040 - Inventory Management	220,070	281,548	279,889	279,889	279,889	279,889
470060 - Fire Apparatus Stores	(8,160)	-	-	-	-	-
470097 - Other Stores	163,653	-	-	-	-	-
12153 - GSD Fleet Management	21,827,985	19,184,895	18,393,216	17,757,495	17,311,206	16,975,977
470100 - Fleet Management	17,421,239	15,223,514	14,280,523	13,644,802	13,198,513	12,863,284
470120 - Fire Apparatus - GSD	4,406,746	3,961,381	4,112,693	4,112,693	4,112,693	4,112,693
12154 - GSD General Services	2,667,448	7,233,261	9,801,429	8,791,429	7,983,429	7,337,029
470200 - Non Park Forestry - Street Fund	1,147,636	3,737,844	6,940,910	5,930,910	5,122,910	4,476,510
470300 - Median Grass Cutting	501,973	1,260,064	658,233	658,233	658,233	658,233
470400 - Freeway Berm Grass Cutting	956,082	2,235,353	651,225	651,225	651,225	651,225
470402 - Freeway Berm Grass Cutting - Seasonals	61,757	-	1,551,061	1,551,061	1,551,061	1,551,061
13132 - GSD ARRA DOE EECBG GSD DBA Energy Efficiency	0	-	-	-	-	-
472000 - ARRA DOE EECBG GSD DBA Energy Efficient	0	-	-	-	-	-
13152 - GSD Street Maintenance Garage	1,087,013	2,710,716	3,086,211	3,086,211	3,086,211	3,086,211
470110 - Street Maintenance Garage - Street Fund	1,087,013	2,710,716	3,086,211	3,086,211	3,086,211	3,086,211
13336 - GSD Ground Maintenance	10,502,202	15,437,536	14,201,891	14,201,891	14,201,891	14,201,891
470198 - Ground Maintenance	7,630,769	11,756,230	10,657,740	10,657,740	10,657,740	10,657,740
470199 - Ground Maintenance Seasonals	2,321,683	2,884,607	2,513,729	2,513,729	2,513,729	2,513,729
472150 - Custodial Services	-	-	-	-	-	-
472160 - Vacant Lot Maintenance	-	-	-	-	-	-
472180 - Floriculture	193,465	256,949	301,073	301,073	301,073	301,073
472190 - Bus Shelter Clean Up	356,285	539,750	729,349	729,349	729,349	729,349
13351 - GSD 36th District Madison Center	4,765,431	4,419,231	4,478,751	4,478,751	4,478,751	4,478,751
470115 - 36th District Court Madison Center	4,765,431	4,419,231	4,478,751	4,478,751	4,478,751	4,478,751
13957 - GSD 2014 CMAQ Program	79,240	-	-	-	-	-
471530 - 2014 Cmaq Program	79,240	-	-	-	-	-
13990 - Recreation Division	2,286,770	-	24,581,967	24,094,924	23,670,084	23,287,729
472140 - Graffiti Removal	84,112	-	-	-	-	-
472150 - Custodial Services	(2,520)	-	-	-	-	-
472160 - Vacant Lot Maintenance	203,212	-	-	-	-	-
472200 - Recreation Operations	23,379	-	16,181,881	16,166,881	16,166,881	16,166,881

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472210 - GSD QOL - Fleet Management	1,368,672	-	-	-	-	-
472220 - GSD QOL - Fire Apparatus	3,936	-	-	-	-	-
472230 - Recreation Center Operations	-	-	2,399,275	2,399,275	2,399,275	2,399,275
472240 - Recreation Seasonals	152	-	5,081,502	4,609,459	4,184,619	3,802,264
472260 - Recreation Summer Staff	1,855	-	919,309	919,309	919,309	919,309
472270 - Recreation Center Pop Up Libraries	4,274	-	-	-	-	-
472280 - Park Development	599,698	-	-	-	-	-
20253 - Blight Remediation	-	-	9,400,000	-	-	-
470405 - Blight Remediation - Board Up Program	-	-	4,400,000	-	-	-
472140 - Graffiti Removal	-	-	200,000	-	-	-
472150 - Custodial Services	-	-	2,000,000	-	-	-
472160 - Vacant Lot Maintenance	-	-	1,800,000	-	-	-
472170 - Graffiti Removal GF	-	-	1,000,000	-	-	-
20485 - Mural Program - City Walls	-	-	-	-	-	-
472140 - Graffiti Removal	-	-	-	-	-	-
20499 - Recreation Grant Match	-	-	500,000	500,000	500,000	500,000
471111 - GSD Grants	-	-	500,000	500,000	500,000	500,000
20500 - Make A Splash 2019	-	-	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	-	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	-	800,000	-	-	-
471111 - GSD Grants	-	-	800,000	-	-	-
20502 - Child and Adult Care Food Program 2019	-	-	300,000	-	-	-
471111 - GSD Grants	-	-	300,000	-	-	-
20507 - CoD Capital Projects 2019	-	-	24,788,585	-	-	-
470010 - Facilities Management	-	-	9,788,585	-	-	-
470100 - Fleet Management	-	-	15,000,000	-	-	-
20525 - Recreation Center - Pop Up Libraries	-	-	2,500	-	-	-
472270 - Recreation Center Pop Up Libraries	-	-	2,500	-	-	-
48 - Water Department Retail	114,708,757	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
20166 - WDWSD-R Administration	5,325,682	5,602,855	81,168,625	81,168,625	81,168,625	81,168,625
481001 - WDWSD-R Chief Exec Officer	5,332,043	5,189,846	78,775,270	78,775,270	78,775,270	78,775,270
481101 - WDWSD-R Public Affairs	23,211	413,009	284,923	284,923	284,923	284,923
481201 - WDWSD-R Security	(30,558)	-	2,022,873	2,022,873	2,022,873	2,022,873
481601 - BOWC-W	-	-	85,559	85,559	85,559	85,559
485121 - WDWSD-R Meter Operations	986	-	-	-	-	-
20167 - WDWSD-R Operations	31,315,099	28,038,502	16,702,175	16,702,175	16,702,175	16,702,175
481001 - WDWSD-R Chief Exec Officer	252,174	-	-	-	-	-
481101 - WDWSD-R Public Affairs	4,305	-	-	-	-	-

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481201 - WDWSD-R Security	2,276	-	-	-	-	-
482001 - WDWSD-R Chief Oper Officer	(500)	-	-	-	-	-
482111 - WDWSD-R Water Engineering	1,380	-	-	-	-	-
482121 - WDWSD-R Water Quality	(33,418)	-	-	-	-	-
482131 - WDWSD-R Water Works Park	(1,558)	-	-	-	-	-
482161 - WDWSD-R Southwest	3,337	-	-	-	-	-
482171 - WDWSD-R Lake Huron	(103,768)	-	-	-	-	-
482301 - WDWSD-R Sys Oper Control	(35,606)	-	-	-	-	-
482401 - WDWSD-R Field Svcs Dir	508,768	705,641	673,552	673,552	673,552	673,552
482411 - WDWSD-R Field Engineering	1,777,114	3,073,096	2,559,618	2,559,618	2,559,618	2,559,618
482421 - WDWSD-R Facility Oper	1,494,945	571,042	1,428,792	1,428,792	1,428,792	1,428,792
482422 - WDWSD-R Fleet Operations	1,654,776	1,305,927	1,812,245	1,812,245	1,812,245	1,812,245
482423 - WDWSD-R Mob	21,740	-	-	-	-	-
482424 - WDWSD-R Csf	120,673	-	-	-	-	-
482431 - WDWSD-R Field Svc Oper	24,332,711	22,382,796	10,227,968	10,227,968	10,227,968	10,227,968
482432 - WDWSD-R North Yard	82,610	-	-	-	-	-
482433 - WDWSD-R Central Yard	715,048	-	-	-	-	-
482434 - WDWSD-R West Yard	407,659	-	-	-	-	-
482435 - WDWSD-R East Yard	104,982	-	-	-	-	-
485121 - WDWSD-R Meter Operations	5,452	-	-	-	-	-
20168 - WDWSD-R Compliance	2,906,670	3,827,187	2,549,975	2,549,975	2,549,975	2,549,975
483101 - WDWSD-R General Counsel	249,060	200,763	506,545	506,545	506,545	506,545
483201 - WDWSD-R Org Development	168,692	168,549	785,276	785,276	785,276	785,276
483301 - WDWSD-R Info Technology	2,861,780	3,457,875	1,258,154	1,258,154	1,258,154	1,258,154
483311 - WDWSD-R It Administration	(74,319)	-	-	-	-	-
483341 - WDWSD-R It Enterprise App	(670)	-	-	-	-	-
483351 - WDWSD-R It Business App	(297,873)	-	-	-	-	-
20169 - WDWSD-R Finance	6,482,544	7,514,879	4,469,628	4,469,628	4,469,628	4,469,628
484001 - WDWSD-R Chief Financial Officer	5,674,042	4,175,037	543,315	543,315	543,315	543,315
484111 - WDWSD-R Finance.	552,059	1,469,394	1,773,787	1,773,787	1,773,787	1,773,787
484121 - WDWSD-R Procurement	298,760	1,142,114	1,408,921	1,408,921	1,408,921	1,408,921
484131 - WDWSD-R Treasury	(44,637)	560,392	483,014	483,014	483,014	483,014
484141 - WDWSD-R Public Finance	2,320	167,942	260,591	260,591	260,591	260,591
20170 - WDWSD-R Customer Service	6,422,893	16,214,408	8,939,497	8,939,497	8,939,497	8,939,497
482422 - WDWSD-R Fleet Operations	-	1,997,758	-	-	-	-
482433 - WDWSD-R Central Yard	72,859	-	-	-	-	-
485001 - WDWSD-R Chf Cust Svc Ofcr	5,811	17,056	-	-	-	-
485111 - WDWSD-R Customer Service.	4,983,417	11,228,126	6,671,470	6,671,470	6,671,470	6,671,470

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485112 - Fleet Operations-Water	(475)	-	-	-	-	-
485113 - Facilities Operations-Water	1,820	-	-	-	-	-
485114 - Main Office Building-Water	8,563	-	-	-	-	-
485115 - Central Services Facility-Water	67,782	-	-	-	-	-
485121 - WDWSD-R Meter Operations	1,283,116	2,971,468	2,268,027	2,268,027	2,268,027	2,268,027
20172 - WDWSD-R Debt Service & Amort	28,070,516	28,429,625	-	-	-	-
487111 - WDWSD-R Bond Prin&Int Red	26,793,753	28,429,625	-	-	-	-
487711 - WDWSD-R Improvement & Extension Wtr	1,276,763	-	-	-	-	-
20173 - WDWSD-R Operating Revenue	8,741,163	624,000	-	-	-	-
487211 - WDWSD-R Receiving Revenue	8,741,163	624,000	-	-	-	-
20174 - WDWSD-R Long Term Planning	-	2,265,748	-	-	-	-
487311 - WDWSD-R Improve & Exten	-	2,265,748	-	-	-	-
20175 - WDWSD-R Reserves	-	2,496,000	-	-	-	-
487411 - WDWSD-R Reserve Deposit	-	2,496,000	-	-	-	-
20176 - WDWSD-R Non Operating Revenue	25,335	-	-	-	-	-
485121 - WDWSD-R Meter Operations	24,810	-	-	-	-	-
487611 - WDWSD-R Cost Clear-Gen Stores	524	-	-	-	-	-
20178 - SDWSD-R Operations	32,368	-	-	-	-	-
482422 - WDWSD-R Fleet Operations	17,675	-	-	-	-	-
482434 - WDWSD-R West Yard	14,775	-	-	-	-	-
482435 - WDWSD-R East Yard	(82)	-	-	-	-	-
20244 - WDWSD-R I & E	908,373	-	22,500,000	22,500,000	22,500,000	22,500,000
487711 - WDWSD-R Improvement & Extension Wtr	908,373	-	22,500,000	22,500,000	22,500,000	22,500,000
20267 - GLWA Allocations	13,693,657	24,834,525	-	-	-	-
488001 - GLWA Allocations - W	13,693,657	24,834,525	-	-	-	-
20276 - WSWSD-R Stores	(2,581,576)	-	-	-	-	-
487611 - WDWSD-R Cost Clear-Gen Stores	(2,647,599)	-	-	-	-	-
487621 - WDWSD-R Cost Clear-Chem Stores	80	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	65,944	-	-	-	-	-
20300 - WDWSDR Bond Fund 2011	1,671,076	-	-	-	-	-
487800 - WDWSDr 2011 Bond	1,671,076	-	-	-	-	-
20301 - WDWSD Water Bond Fund 2016	11,694,957	-	-	-	-	-
487800 - WDWSDr 2011 Bond	11,694,957	-	-	-	-	-
49 - Sewerage Department Retail	327,794,878	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
20170 - WDWSD-R Customer Service	36,665	-	-	-	-	-
495111 - SDWSD-R Cust Service	36,665	-	-	-	-	-
20177 - SDWSD-R Administration	26,130,301	1,962,799	277,819,792	277,819,792	277,819,792	277,819,792
491001 - SDWSD-R Chief Exec Officer	25,726,694	1,962,799	277,819,792	277,819,792	277,819,792	277,819,792

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491101 - SDWSD-R Public Affairs	297,360	-	-	-	-	-
491201 - SDWSD-R Security	102,812	-	-	-	-	-
495121 - SDWSD-R Meter Operations	3,436	-	-	-	-	-
20178 - SDWSD-R Operations	15,269,126	14,322,698	1,576,408	1,576,408	1,576,408	1,576,408
492201 - SDWSD-R Wastewater Dir	1,145	-	-	-	-	-
492211 - SDWSD-R Ww Engineering	954	-	-	-	-	-
492221 - SDWSD-R Ww Oper	(53,135)	-	-	-	-	-
492223 - Stormwater Drainage	-	-	1,576,408	1,576,408	1,576,408	1,576,408
492270 - SDWSD-R Cso	139,308	-	-	-	-	-
492301 - SDWSD-R Sys Oper Control	(37,450)	-	-	-	-	-
492342 - SDWSD-R Belle Isle Ps	46,625	103,616	-	-	-	-
492343 - SDWSD-R Blue Hill Ps	6,447	307,132	-	-	-	-
492347 - SDWSD-R Fisher Ps	53	-	-	-	-	-
492352 - SDWSD-R Woodmere Ps	33,876	-	-	-	-	-
492401 - SDWSD-R Field Svcs Dir	128,128	268,944	-	-	-	-
492411 - SDWSD-R Field Engineering	1,661,781	1,260,852	-	-	-	-
492421 - SDWSD-R Facility Oper	603,731	108,402	-	-	-	-
492422 - SDWSD-R Fleet Operations	2,878,202	1,958,891	-	-	-	-
492431 - SDWSD-R Field Svc Oper	9,753,409	10,314,861	-	-	-	-
492434 - SDWSD-R West Yard	105,690	-	-	-	-	-
493311 - SDWSD-R It-Administration	1,032	-	-	-	-	-
493341 - SDWSD-R It-Enterprise App	(670)	-	-	-	-	-
20179 - SDWSD-R Compliance	8,485,258	2,297,966	-	-	-	-
492411 - SDWSD-R Field Engineering	(246,223)	-	-	-	-	-
493101 - SDWSD-R General Counsel	259,382	-	-	-	-	-
493201 - SDWSD-R Org Development	5,271,634	-	-	-	-	-
493301 - SDWSD-R Info Technology	3,206,827	2,297,966	-	-	-	-
493311 - SDWSD-R It-Administration	291,512	-	-	-	-	-
493351 - SDWSD-R It-Business App	(297,873)	-	-	-	-	-
20180 - SDWSD-R Finance	12,006,369	5,661,241	-	-	-	-
494001 - SDWSD-R Chf Fin Officer	8,823,602	5,510,775	-	-	-	-
494111 - SDWSD-R Financial Svc	1,584,027	133,959	-	-	-	-
494121 - SDWSD-R Procurement	1,171,040	-	-	-	-	-
494131 - SDWSD-R Treasury	426,874	13,637	-	-	-	-
494141 - SDWSD-R Public Finance	827	2,870	-	-	-	-
20181 - SDWSD-R Customer Service	9,612,886	6,586,244	-	-	-	-
494111 - SDWSD-R Financial Svc	56,787	-	-	-	-	-
495001 - SDWSD-R Chf Cust Serv Ofcr	1,436	25,584	-	-	-	-

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495111 - SDWSD-R Cust Service	8,054,104	5,307,205	-	-	-	-
495114 - Main Office Building-Sewer	23,181	-	-	-	-	-
495115 - Central Services Facility-Sewer	93,235	-	-	-	-	-
495121 - SDWSD-R Meter Operations	1,384,142	1,253,455	-	-	-	-
20183 - SDWSD-R Debt Service & Amort	21,129,053	154,835,424	-	-	-	-
497111 - SDWSD-R Bond Prin&Int Red	3,927,786	154,835,424	-	-	-	-
497711 - SDWSD-R Improvement & Extension Swr	17,201,267	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	27,830,520	1,352,000	-	-	-	-
497211 - SDWSD-R Receiving Rev	27,830,520	1,352,000	-	-	-	-
20185 - SDWSD-R Long Term Planning	-	7,703,030	-	-	-	-
497311 - SDWSD-R Improve & Exten	-	7,703,030	-	-	-	-
20186 - SDWSD-R Reserves	-	2,633,280	-	-	-	-
497411 - SDWSD-R Reserve Deposit	-	2,633,280	-	-	-	-
20188 - SDWSD-R Stores	5,175,087	-	-	-	-	-
497611 - SDWSD-R Cost Cl-Gen Stores	5,175,087	-	-	-	-	-
20243 - SDWSD-R I & E	15,321,766	-	27,500,000	27,500,000	27,500,000	27,500,000
497711 - SDWSD-R Improvement & Extension Swr	15,321,766	-	27,500,000	27,500,000	27,500,000	27,500,000
20268 - GLWA Allocation	186,309,876	81,277,017	-	-	-	-
498001 - GLWA Allocations - S	186,309,876	81,277,017	-	-	-	-
20310 - SDWSDR Bond	487,970	-	-	-	-	-
497800 - SDWSDr Bond 2015	487,970	-	-	-	-	-
50 - Office of the Auditor General	2,880,527	3,416,577	3,902,242	3,811,283	3,801,283	3,801,283
00261 - OoAG Auditing Operations	1,104,192	1,546,577	1,992,242	1,901,283	1,891,283	1,891,283
500010 - Administration & General Office	514,153	561,192	619,723	619,273	619,273	619,273
500020 - Auditing-Operations	590,039	985,385	1,372,519	1,282,010	1,272,010	1,272,010
11195 - OoAG Risk Management Council	137,699	-	-	-	-	-
500095 - Risk Management Council	137,699	-	-	-	-	-
12680 - OoAG Auditing	1,638,636	1,870,000	1,910,000	1,910,000	1,910,000	1,910,000
500025 - Auditing - CAFR	1,638,636	1,870,000	1,910,000	1,910,000	1,910,000	1,910,000
51 - Zoning Appeals	489,749	603,406	612,874	612,874	610,374	610,374
00183 - Zoning Land Use Controls	489,749	603,406	612,874	612,874	610,374	610,374
510010 - Board Of Zoning Appeals Ordinance Administration	489,749	603,406	612,874	612,874	610,374	610,374
52 - City Council	8,566,758	10,580,759	10,907,205	10,815,275	10,797,525	10,797,525
00269 - City Legislative Functions	3,659,882	4,889,062	5,076,762	4,984,832	4,967,082	4,967,082
520005 - Legislative Policy Division	2,447,175	3,693,914	3,705,067	3,613,137	3,595,387	3,595,387
520009 - City Council Appointed Board Of Review	315,534	358,498	451,054	451,054	451,054	451,054
520016 - City Council-Administration	896,889	836,649	920,641	920,641	920,641	920,641
520017 - City Council Fiscal Analysis	309	-	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
 LEGAL BUDGET BY APPROPRIATION AND COST CENTER
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
520325 - District 3 Council Member	(25)	-	-	-	-	-
00926 - City Council Council Member Office 4	1,809	-	-	-	-	-
520060 - City Council Member Office 4	1,341	-	-	-	-	-
520065 - Temp CC Member Office #4	467	-	-	-	-	-
05081 - Historic Designation Advisory Board BG	(30,579)	-	-	-	-	-
520120 - Historic Designation Advisory Board	(30,579)	-	-	-	-	-
06623 - Community Development Planning BG	80,246	-	-	-	-	-
520130 - Community Develop Planning Block Grant	80,246	-	-	-	-	-
13367 - EMS Vehicles	688	-	-	-	-	-
520305 - Council Member At-Large 1	688	-	-	-	-	-
13667 - City Council Council Member At Large 1	615,907	691,780	709,075	709,075	709,075	709,075
520305 - Council Member At-Large 1	615,907	691,780	709,075	709,075	709,075	709,075
13668 - City Council Council Member At Large 2	500,618	731,695	709,075	709,075	709,075	709,075
520310 - Council Member At-Large 2	500,618	731,695	709,075	709,075	709,075	709,075
13669 - City Council District 1 Council Member	433,724	609,746	624,990	624,990	624,990	624,990
520315 - District 1 Council Member	433,724	609,746	624,990	624,990	624,990	624,990
13670 - City Council District 2 Council Member	497,327	609,746	624,990	624,990	624,990	624,990
520320 - District 2 Council Member	497,327	609,746	624,990	624,990	624,990	624,990
13671 - City Council District 3 Council Member	555,535	609,746	624,990	624,990	624,990	624,990
520325 - District 3 Council Member	555,535	609,746	624,990	624,990	624,990	624,990
13672 - City Council District 4 Council Member	511,131	609,746	624,990	624,990	624,990	624,990
520330 - District 4 Council Member	511,131	609,746	624,990	624,990	624,990	624,990
13673 - City Council District 5 Council Member	520,827	609,746	624,990	624,990	624,990	624,990
520335 - District 5 Council Member	520,827	609,746	624,990	624,990	624,990	624,990
13674 - City Council District 6 Council Member	439,394	609,746	624,990	624,990	624,990	624,990
520335 - District 5 Council Member	6,495	-	-	-	-	-
520340 - District 6 Council Member	432,899	609,746	624,990	624,990	624,990	624,990
13675 - City Council District 7 Council Member	515,156	609,746	624,990	624,990	624,990	624,990
520345 - District 7 Council Member	515,156	609,746	624,990	624,990	624,990	624,990
13842 - Wayne State University	(310)	-	-	-	-	-
520235 - CB Radio Patrol	(310)	-	-	-	-	-
13843 - City Council CB Radio Patrol	174,034	-	-	-	-	-
520235 - CB Radio Patrol	174,034	-	-	-	-	-
14055 - City Council 2015-16 Belle Isle Aquar & Anna Scripps Whitcomb Conserva	34,370	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conserv Award	16,370	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conserv Match	18,000	-	-	-	-	-
14056 - COD HDAB Scarab Club	57,000	-	-	-	-	-
520503 - 2015-16 Scarab Club Award	33,000	-	-	-	-	-

CITY OF DETROIT
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 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
520504 - 2015-16 Scarab Club Match	24,000	-	-	-	-	-
20523 - Council President Admin Support	-	-	37,363	37,363	37,363	37,363
520350 - Council President Administrative Support	-	-	37,363	37,363	37,363	37,363
53 - Ombudsman	757,940	891,403	1,011,089	1,004,589	1,001,089	1,001,089
00182 - Omb Ombudsperson Investigation of Complaints	757,940	891,403	1,011,089	1,004,589	1,001,089	1,001,089
530010 - Ombudsperson Investigation Of Complaints	757,940	891,403	1,011,089	1,004,589	1,001,089	1,001,089
54 - Office of the Inspector General Department	981,330	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
13530 - OoIG Office of the Inspector General	981,330	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
540010 - Office Of The Inspector General	981,330	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
60 - 36th District Court	30,437,160	35,299,776	33,338,505	33,313,505	33,283,505	33,283,505
00393 - 36D 36th District Court	3,478,707	3,861,875	3,850,387	3,850,387	3,850,387	3,850,387
600010 - Direct Costs	3,478,707	3,861,875	3,850,387	3,850,387	3,850,387	3,850,387
00663 - 36D 36th District Court Security Reimbursement	424,140	600,000	550,000	550,000	550,000	550,000
600035 - Court Security Reimbursement	424,202	600,000	550,000	550,000	550,000	550,000
600100 - Court Administration	(63)	-	-	-	-	-
00715 - Fire Vehicle Management and Supply	(36,537)	-	-	-	-	-
600014 - District Court Operations	(36,537)	-	-	-	-	-
05715 - 36D 36th District Court State Transferred Functions	26,527,543	30,617,901	28,838,118	28,813,118	28,783,118	28,783,118
600010 - Direct Costs	(87,108)	-	-	-	-	-
600014 - District Court Operations	22,487,615	27,438,761	25,746,320	25,746,320	25,746,320	25,746,320
600100 - Court Administration	4,127,036	3,179,140	3,091,798	3,066,798	3,036,798	3,036,798
11194 - 36D 36th District Court Drug Court	43,306	220,000	100,000	100,000	100,000	100,000
600155 - Drug Court	43,306	220,000	100,000	100,000	100,000	100,000
70 - City Clerk	1,393,882	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800
00181 - Elections Conduct of Elections	3,866	-	-	-	-	-
700010 - Office Of The City Clerk	3,866	-	-	-	-	-
00265 - CC City Clerk Operations	1,390,017	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800
700010 - Office Of The City Clerk	897,535	1,397,510	1,677,418	1,509,459	1,503,626	1,503,626
700030 - City Council Support Staff	492,482	790,491	846,174	846,174	846,174	846,174
71 - Election Commission	7,732,636	8,902,037	9,111,548	9,111,548	9,089,048	9,089,048
00181 - Elections Conduct of Elections	7,687,438	8,899,537	9,109,048	9,109,048	9,086,548	9,086,548
710010 - Elections Administration	1,958,322	1,754,747	1,714,369	1,714,369	1,691,869	1,691,869
710011 - Computer Systems Support	(261,447)	748,560	903,804	903,804	903,804	903,804
710012 - Registration	1,760,569	1,592,023	1,700,168	1,700,168	1,700,168	1,700,168
710013 - Voter Education	252,176	290,500	290,500	290,500	290,500	290,500
710014 - Equipment Management Support	269,656	247,622	258,737	258,737	258,737	258,737
710016 - Elections Training	251,083	336,839	586,505	586,505	586,505	586,505
710028 - Technical Service and Supply Support	51,095	326,397	186,552	186,552	186,552	186,552

CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
710041 - Primary Election	1,692,967	1,747,510	1,680,292	1,680,292	1,680,292	1,680,292
710042 - General Election	1,762,202	1,855,339	1,788,121	1,788,121	1,788,121	1,788,121
710043 - Presidential Primary Election	(49,184)	-	-	-	-	-
13996 - Elections Restructuring Projects	45,198	-	-	-	-	-
712000 - Elections QOL Capital Outlays	45,198	-	-	-	-	-
20247 - Elections Voter Education Donations Appropriation	-	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	-	2,500	2,500	2,500	2,500	2,500
72 - Detroit Public Library	30,982,904	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
00189 - Library Music, Arts, & Literature (MAL)	3,529,836	4,898,359	4,217,777	4,217,777	4,217,777	4,217,777
720025 - Library Circulation	-	261,465	141,536	141,536	141,536	141,536
720033 - Detroit Public Library--Children's Library Services	363,981	443,500	435,712	435,712	435,712	435,712
720034 - Children & Young Adult Services	90,266	274,498	88,897	88,897	88,897	88,897
720042 - Popular Library	468,064	258,897	173,761	173,761	173,761	173,761
720044 - TIP & TRC	317,273	306,047	303,265	303,265	303,265	303,265
720045 - Clerical Assistance - Main	635,792	949,076	723,800	723,800	723,800	723,800
720054 - Social Services, Education and Religion (SSER)	47,417	266,427	122,722	122,722	122,722	122,722
720110 - Technology & Science	247,933	-	-	-	-	-
720114 - Business, Science and Technology (BST)	-	300,346	321,768	321,768	321,768	321,768
720154 - MAL	185,349	344,293	412,360	412,360	412,360	412,360
720160 - Burton Historical Collection	421,664	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	-	453,584	437,720	437,720	437,720	437,720
720510 - Library Data Processing	-	259,550	251,520	251,520	251,520	251,520
720650 - Security, Maintenance, & Shipping	752,097	780,676	804,716	804,716	804,716	804,716
00190 - Library Branch Services	6,850,652	8,128,484	8,016,022	8,016,022	8,016,022	8,016,022
720201 - DPL - Director Of Branch Services	103,160	-	-	-	-	-
720210 - Chaney	253,560	205,002	238,570	238,570	238,570	238,570
720220 - Hubbard	247,052	317,690	337,343	337,343	337,343	337,343
720230 - Redford	358,849	367,876	409,925	409,925	409,925	409,925
720240 - Campbell	319,552	311,112	341,322	341,322	341,322	341,322
720250 - Lincoln	57,559	-	-	-	-	-
720260 - Jefferson	316,692	317,690	302,060	302,060	302,060	302,060
720270 - Chase	165,920	317,690	331,106	331,106	331,106	331,106
720275 - Clerical Assistance Branches	1,152,033	1,788,811	1,633,380	1,633,380	1,633,380	1,633,380
720290 - Franklin	264,497	327,575	311,462	311,462	311,462	311,462
720300 - Sir/Douglass	579,137	653,151	623,568	623,568	623,568	623,568
720310 - Elmwood Park	269,001	269,476	299,459	299,459	299,459	299,459
720320 - Parkman	386,309	496,210	542,927	542,927	542,927	542,927
720330 - Wilder	330,911	323,388	335,893	335,893	335,893	335,893

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 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
720340 - Conely	245,864	311,086	298,064	298,064	298,064	298,064
720350 - Chandler Park	236,762	317,690	302,060	302,060	302,060	302,060
720360 - Bowen	195,167	249,012	236,630	236,630	236,630	236,630
720370 - Knapp	224,883	317,690	365,324	365,324	365,324	365,324
720380 - Edison	169,897	258,897	173,967	173,967	173,967	173,967
720390 - Duffield	227,929	250,940	233,930	233,930	233,930	233,930
720400 - Sherwood Forest	244,528	363,166	347,566	347,566	347,566	347,566
720410 - Downtown	338,946	364,332	351,466	351,466	351,466	351,466
720430 - Mark Twain	162,445	-	-	-	-	-
10454 - Library Administrative Management	20,043,839	19,973,157	19,611,849	20,208,201	20,804,201	21,422,201
720002 - DPL - Administrative Services	7,977,149	7,352,067	6,792,313	7,388,665	7,984,665	8,602,665
720012 - DPL - Library - Director of Public Services	237,303	346,800	138,373	138,373	138,373	138,373
720452 - DPL - Library Marketing Services	302,573	376,733	334,350	334,350	334,350	334,350
720462 - DPL - Director Of Technical Services	283,207	297,983	162,665	162,665	162,665	162,665
720475 - DPL - Clerical Assistance Administrative Services	89,846	95,778	147,645	147,645	147,645	147,645
720482 - DPL - Bibliographic.	206,306	172,393	165,161	165,161	165,161	165,161
720492 - DPL - Print Shop	108,286	60,004	109,802	109,802	109,802	109,802
720501 - DPL - Technical Processing Services.	29,631	-	-	-	-	-
720502 - DPL - Technical Processing Services	2,010,871	1,998,568	1,650,251	1,650,251	1,650,251	1,650,251
720532 - DPL -Director Of Information Systems	821,789	1,452,955	1,799,567	1,799,567	1,799,567	1,799,567
720535 - DPL - Digital Lab	262,428	168,290	164,647	164,647	164,647	164,647
720542 - DPL - Human Resources	440,276	549,558	492,207	492,207	492,207	492,207
720572 - DPL - Director Of Business & Financial Operations	2,892,065	2,641,146	2,658,551	2,658,551	2,658,551	2,658,551
720622 - DPL - Facilities Maintenance	3,335,921	3,345,045	3,810,673	3,810,673	3,810,673	3,810,673
720642 - DPL - Contract Maintenance	863,496	894,457	953,384	953,384	953,384	953,384
720662 - DPL - Shipping Services	182,693	221,380	232,260	232,260	232,260	232,260
10455 - DPL-Human Resources/Personnel	47,289	-	-	-	-	-
720541 - DPL - Library Human Resources	47,289	-	-	-	-	-
10456 - DPL-Finance and Business Operations	28,533	-	-	-	-	-
720571 - DPL - Assc. Director - Finance & Business	28,533	-	-	-	-	-
10457 - DPL-Public Service Operations	24,799	-	-	-	-	-
720011 - DPL - Assc. Director - Public Services	13,337	-	-	-	-	-
720491 - DPL - Print Shop.	11,461	-	-	-	-	-
10458 - DPL-Marketing Services	32,680	-	-	-	-	-
720451 - DPL - Marketing Operations	32,680	-	-	-	-	-
10459 - DPL-Technical Service Operations	211,204	-	-	-	-	-
720171 - DPL - Circulation	160,510	-	-	-	-	-
720461 - DPL - Asst. Director - Tech Service Operations	28,012	-	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
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720481 - DPL - Bibliographic	22,682	-	-	-	-	-
10460 - DPL-Facilities Maintenance Operations	129,350	-	-	-	-	-
720621 - DPL - Facilities Maintenance Operations	109,932	-	-	-	-	-
720661 - DPL - Shipping Services.	19,417	-	-	-	-	-
10461 - Library Information System Operations	21,434	-	-	-	-	-
720531 - DPL - Assc. Director - Information Systems	21,434	-	-	-	-	-
13857 - Biddle Endowment Fund	6,698	-	-	-	-	-
720004 - Biddle Endowment Fund.	6,698	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowment Fund	76,230	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Funds	76,230	-	-	-	-	-
13861 - Gift Account	122,625	-	-	-	-	-
720008 - DPL - Gift Account	122,625	-	-	-	-	-
13862 - State of Michigan Cooperative Grant	(204,616)	-	-	-	-	-
720009 - State of Midhigan Cooperative Grant	(204,616)	-	-	-	-	-
13863 - Library Burton Endowment Fund	62,352	-	-	-	-	-
720003 - Burton Endowment Fund.	62,352	-	-	-	-	-
Grand Total	2,753,836,062	1,929,200,206	2,080,965,999	1,997,958,764	2,023,986,455	2,035,676,099

CITY OF DETROIT
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LEGAL BUDGET BY APPROPRIATION AND COST CENTER
REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	1,764,088	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
00223 - Airport Operations Appropriation	1,744,994	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
100010 - Airport Administration	1,744,994	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
14009 - Airport Runway Safety Area Study	19,094	-	-	-	-	-
100304 - Runway Safety Area Study Award	13,330	-	-	-	-	-
100317 - Runway Safety Area Study State Match	741	-	-	-	-	-
100318 - Runway Safety Area Study City Match	5,024	-	-	-	-	-
13 - Buildings, Safety Engineering and Environmental Department	25,839,036	27,120,000	30,370,936	30,417,936	30,466,936	30,466,936
10814 - BSEED Administration	130,669	166,014	166,014	166,014	166,014	166,014
130071 - BSE&E Demolition - Administration	-	-	-	-	-	-
130310 - BSE&ED Administration	-	166,014	166,014	166,014	166,014	166,014
130312 - BSE&E Plan Review	10,216	-	-	-	-	-
130314 - Licenses and Permits	120,603	-	-	-	-	-
130340 - BSE&E Mechanical	(150)	-	-	-	-	-
10815 - BSEED Mechanical	5,569,722	6,973,965	6,382,673	6,382,673	6,382,673	6,382,673
130312 - BSE&E Plan Review	(120,486)	-	-	-	-	-
130340 - BSE&E Mechanical	4,584,657	5,673,965	5,082,673	5,082,673	5,082,673	5,082,673
130345 - BSE&E Housing-Inspections	947,609	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
130347 - BSE&E Zoning	157,943	300,000	300,000	300,000	300,000	300,000
10817 - BSEED Administration and Operations	265,286	-	-	-	-	-
130300 - BSE&E Administration and Operations Revenue	265,286	-	-	-	-	-
11110 - BSEED Property Maintenance Code	10,186,083	6,554,720	5,030,000	5,030,000	5,030,000	5,030,000
130320 - Property Maintenance Enforcement	10,039,866	5,054,720	3,530,000	3,530,000	3,530,000	3,530,000
130321 - Dangerous Building Administration	146,216	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12146 - BSEED Business License Center	1,804,000	2,060,000	1,846,000	1,923,000	1,972,000	1,972,000
130365 - Business License Center	1,804,000	2,060,000	1,846,000	1,923,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	22,538	60,000	1,786,291	1,756,291	1,756,291	1,756,291
130370 - Environmental Affairs Department	22,538	60,000	50,000	20,000	20,000	20,000
130372 - Environmental Enforcement	-	-	1,736,291	1,736,291	1,736,291	1,736,291
13162 - BSEED Construction	7,951,941	11,305,301	15,159,958	15,159,958	15,159,958	15,159,958
130375 - BSE&E Permits	91,442	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	7,860,499	11,280,301	15,134,958	15,134,958	15,134,958	15,134,958
13168 - HRD Real Estate & GIS	72	-	-	-	-	-
130375 - BSE&E Permits	72	-	-	-	-	-
13414 - BSEED Michigan Housing Development Authority	(109,396)	-	-	-	-	-
130078 - Demolition - MSHDA NSP 2 Blight Elim Program	(109,396)	-	-	-	-	-
13612 - DHWP TB Prev & Control 12/2014	1,352	-	-	-	-	-
130375 - BSE&E Permits	1,352	-	-	-	-	-

CITY OF DETROIT
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REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13942 - BSEED USEPA Environmental Training Grant	(124,996)	-	-	-	-	-
130380 - USEPA Environmental Training Grant	(124,996)	-	-	-	-	-
14108 - Environmental Assess Riverside Park	141,765	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	141,765	-	-	-	-	-
18 - Debt Service	341,150,694	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
00212 - Debt Service General Bond Redemption	341,150,694	55,761,334	47,201,002	46,493,317	45,745,263	37,595,465
180010 - General Bond Redemption	274,104,435	-	-	-	-	-
180040 - Sinking Interest and Redemption	67,046,260	55,761,334	47,201,002	46,493,317	45,745,263	37,595,465
00490 - Debt Service Other Distributions	-	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
180020 - D.D.A Tax Increment District	-	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
180035 - Local Development Authority	-	-	-	-	-	-
19 - Department of Public Works	155,155,063	127,799,000	137,694,136	139,800,927	149,129,148	153,160,881
00028 - DPW Administration	-	-	346,740	346,740	346,740	346,740
190100 - Dept of Public Works Administration	-	-	346,740	346,740	346,740	346,740
00910 - DPW City Engineer	4,204,240	3,610,000	3,853,260	3,853,260	3,853,260	3,853,260
191701 - General Inspection	4,204,240	3,610,000	3,853,260	3,853,260	3,853,260	3,853,260
04189 - DPW Major Street Fund 4189	(133,431)	-	-	-	-	-
193887 - Traffic Signals Extension	(133,431)	-	-	-	-	-
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	49,494,563	75,210,000	83,124,108	86,625,088	95,564,183	99,198,944
193326 - Marathon Petroleum	400	-	-	-	-	-
193800 - G&W Tax Revenue-Major	48,050,052	74,412,000	82,373,108	85,874,088	94,813,183	98,447,944
193821 - Lighting Signal Maintenance - PLD	1,338,458	797,000	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	1,253	-	-	-	-	-
193826 - Transportation-Signs & Markings	4,400	-	-	-	-	-
193830 - City Engineers	100,000	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000	1,000
06425 - Local Street Fund - Operations	27,096,096	-	-	-	-	-
190850 - G & W Tax Revenue-Local	23,032,473	-	-	-	-	-
193800 - G&W Tax Revenue-Major	4,063,623	-	-	-	-	-
11317 - DPW PA 48 of 2002	2,659,944	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
194000 - Public Act 48 of 2002	2,659,944	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
12396 - DPW Solid Waste Management	51,411,385	43,895,000	45,426,028	44,031,839	44,420,965	44,817,937
190410 - Divisional Administrative Services	51,411,385	43,895,000	45,426,028	44,031,839	44,420,965	44,817,937
12397 - DPW Refuse Collections	3,198,735	-	-	-	-	-
190413 - Courville Commercial Revenue	12,225	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	3,186,510	-	-	-	-	-

CITY OF DETROIT
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 LEGAL BUDGET BY APPROPRIATION AND COST CENTER
 REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
12707 - DPW Scrap Tire Grant Appropriation	-	-	-	-	-	-
190317 - Scrap Tire Grant	-	-	-	-	-	-
12943 - DPW Environmental Inspection Division	247,028	140,000	-	-	-	-
190421 - Environmental Inspection Division	247,028	140,000	-	-	-	-
13409 - DPW Mid Town Greenway Phase II	(106,100)	-	-	-	-	-
193985 - Mid Town Greenway Phase II	(106,100)	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	746,851	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	746,851	-	-	-	-	-
13598 - Cobo Project	131,075	-	-	-	-	-
193329 - Cobo Project	131,075	-	-	-	-	-
13617 - DPW Intelligent Transportation System-CBD	52,342	-	-	-	-	-
193330 - Job 117609c ITS Infrastructure - CBD	52,342	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	33,377	-	-	-	-	-
193340 - Ag 13-5203 HMA Resurfacing Jn 119308	33,377	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	101,098	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	101,098	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work Jn 121504	80,265	-	-	-	-	-
193348 - Ag 13_5509 Sidewalk Ramp Work Jn 121504	80,265	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 121508	17,774	-	-	-	-	-
193349 - Ag 13_5690 Upgrades On Plymouth Jn 121508	17,774	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal Upgrading Work	139,442	-	-	-	-	-
193350 - Ag145078 Traffic Pedestrian Signal Upgrade Work	139,442	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	4,463	-	-	-	-	-
193352 - Concrete Pavement Repairs Jn 121575	4,463	-	-	-	-	-
13827 - AG 14-5086 660 Miles Pavement Marking JN 123175	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 JN 123844	18,502	-	-	-	-	-
193357 - Ag 14_5209 HMA Resurfacing 6 Locations Jn 123844	18,502	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Signal Upgrading	161,317	-	-	-	-	-
193360 - Ag 135519 Traffic Pedestrian Signal Upgrading	161,317	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	37,685	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	37,685	-	-	-	-	-
13849 - DPW Livernois Streetscape	112,530	-	-	-	-	-
193363 - Livernois Streetscape	112,530	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	1,049,966	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	12,045	-	-	-	-	-

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 REVENUES

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193365 - Cass Avenue Non Motorized Project	1,037,920	-	-	-	-	-
13856 - Madison Avenue Streetscape Improvement	8,613	-	-	-	-	-
193366 - Madison Avenue Streetscape Improvement	8,613	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal Upgrade	66,523	-	-	-	-	-
193369 - 13_5542 Pedestrian_Traffic Signal Upgrade	66,523	-	-	-	-	-
14028 - LINK Detroit - TIGER Grant	2,383,983	-	-	-	-	-
194004 - Link Detroit _Enhancement	2,383,983	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Replacement	244,602	-	-	-	-	-
193372 - Ag 14_5392 Jefferson Ave Bridge Replacement	244,602	-	-	-	-	-
14111 - DPW 2015 Mich Pollution Grant	67,200	-	-	-	-	-
194008 - 2015 Mich Pollution Prevention Grant	67,200	-	-	-	-	-
14113 - DPW AG 14-5476 HMA Mack Ave JN123182	39,962	-	-	-	-	-
193338 - Ag 13-5241 HMA Resurfacing Jn 119304	39,790	-	-	-	-	-
193374 - Ag 15-5153 HMA Resurfacing, 3 Locations	172	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	124,904	-	-	-	-	-
193373 - Ag 15-55247 HMA E Warren Jn127355	124,904	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations	74,085	-	-	-	-	-
193374 - Ag 15-5153 HMA Resurfacing, 3 Locations	74,085	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	91,392	-	-	-	-	-
193376 - Ag 15-5143 Traffic Signal Work @ 42 Locations	91,392	-	-	-	-	-
14122 - AG 15-5159 649 Miles of Pavement Marking work	10,770	-	-	-	-	-
193377 - Ag 15-5159 649 Miles of Pavement Marking	10,770	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	21,080	-	-	-	-	-
193378 - Ag 15-5189 Intersection Marking @ 124 Locations	9,873	-	-	-	-	-
193379 - Ag 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	11,207	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal Upgrading	301,036	-	-	-	-	-
193381 - Ag 15-5141 Traffic/Pedestrian Signal Upgrade	301,036	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	-	50,000	50,000	50,000	50,000	50,000
20280 - DPW 2016 Federal Aid Projects	10,961,103	-	-	-	-	-
191111 - DPW Grants	993,666	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job 128087a	661,983	-	-	-	-	-
193385 - Pavement Marking-Job 129567a	31,517	-	-	-	-	-
193386 - Signal Upgrades Jn'S 127426-29	1,717,722	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jn 131154	969,932	-	-	-	-	-
193389 - HMA Resurfacing-West Jn 131161	2,874,790	-	-	-	-	-
193391 - HMA Resurfacing-CBD Jn 131202	1,448,875	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	2,233,160	-	-	-	-	-

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REVENUES

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194015 - Railroad Pavement Marking-Job#129756a	11,217	-	-	-	-	-
194020 - Pavement Marking-Job#129715a	18,241	-	-	-	-	-
20 - Department of Transportation	147,095,302	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000
00146 - DDOT Departmental Operations	91,425	-	-	-	-	-
200760 - DDOT Current Claims	91,425	-	-	-	-	-
00151 - DDOT Transportation	120,964,294	117,100,000	119,172,500	120,204,000	121,287,000	122,425,000
200300 - DDOT Vehicle Operation	114,464,294	110,600,000	112,672,500	113,704,000	114,787,000	115,925,000
200370 - DDOT Operations Support-DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	2,853,918	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	2,853,918	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
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
13864 - FY09 Sec 5309 MI 04 0054	616,982	-	-	-	-	-
207002 - DDOT Fare Collection System	616,982	-	-	-	-	-
13866 - DDOT FY11 Sec 5309 MI 05 0070	40,093	-	-	-	-	-
207005 - DDOT Assets Management System	40,093	-	-	-	-	-
13867 - DDOT FY13 Sec 5309 MI 04 0093	1,822,808	-	-	-	-	-
207006 - DDOT Rehab Rebuild 40 Ft Buses	1,801,048	-	-	-	-	-
207007 - DDOT Acquire Mobile Surveillance Security Equipment	21,760	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	160,561	-	-	-	-	-
207018 - DDOT Job Access Program Administration	26,662	-	-	-	-	-
207019 - DDOT Job Access Mobility Management	133,899	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	45,868	-	-	-	-	-
207021 - DDOT Job Access Program Administration	45,868	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	98,455	-	-	-	-	-
207025 - DDOT Job Access Service Operation	98,455	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	813,748	-	-	-	-	-
207026 - DDOT Job Access Service Operation	813,748	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	130,488	-	-	-	-	-
207029 - DDOT New Freedom Program Administration	20,937	-	-	-	-	-
207030 - DDOT New Freedom Mobility Management	109,550	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	275,895	-	-	-	-	-
207031 - DDOT New Freedom Service Operation	2,884	-	-	-	-	-
207032 - DDOT New Freedom Mobility Management	195,532	-	-	-	-	-
207035 - DDOT New Freedom Program Administration	77,479	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	657,830	-	-	-	-	-
207036 - DDOT New Freedom Service Operation	657,830	-	-	-	-	-
13883 - FY08 Sec 5307 MI 90 X563	45,434	-	-	-	-	-

CITY OF DETROIT
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207049 - DDOT Acquire ADP Hardware	45,434	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	148,641	-	-	-	-	-
207055 - DDOT Computer Equipment	77,516	-	-	-	-	-
207056 - DDOT Office Equipment	71,125	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	7,918	-	-	-	-	-
207064 - DDOT Service Support Equipment	7,918	-	-	-	-	-
13888 - DDOT FY12-13 Sec 5307 MI 90 X605 03	1,120,309	-	-	-	-	-
207077 - DDOT Preventive Maintenance	109,369	-	-	-	-	-
207078 - DDOT Rehab Renovate Admin Facilities	591,133	-	-	-	-	-
207080 - Acquire Misc Support Equipments	18,250	-	-	-	-	-
207081 - Acquire Misc Communication Equipments	401,557	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	407,447	-	-	-	-	-
207088 - DDOT Comprehensive Planning	407,447	-	-	-	-	-
13890 - DDOT FY14 Sec 5307 MI 90 X605 05	14,741,667	-	-	-	-	-
207089 - DDOT Preventive Maintenance	14,741,667	-	-	-	-	-
13892 - DDOT FY10 Sec 5307 Mi 90 X642 01	106,104	-	-	-	-	-
207096 - DDOT Program Support Administration	106,104	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	1,519,808	-	-	-	-	-
207097 - DDOT Bike Racks	264,503	-	-	-	-	-
207119 - DDOT FY15 Section 5307 Grant Mi-95-X034-01_Tap Bike Share	1,255,305	-	-	-	-	-
20296 - DDOT FY17 Semgog Unified Works Program Grant 17006	425,607	-	-	-	-	-
201111 - DDOT Grants	425,607	-	-	-	-	-
23 - Office of the Chief Financial Officer	5,527,956	7,500,000	6,616,521	6,780,000	6,947,000	7,118,000
00058 - OCFO Office of the Chief Financial Officer	3,595,272	-	5,604,921	5,753,000	5,905,000	6,060,000
230010 - OCFO Administration	3,595,272	-	5,604,921	5,753,000	5,905,000	6,060,000
00060 - OCFO Office of the Assessor	449,764	-	454,600	470,000	485,000	501,000
230120 - Assessment	449,764	-	454,600	470,000	485,000	501,000
00061 - OCFO Office of Contracting & Procurement	-	-	-	-	-	-
230080 - Purchasing	-	-	-	-	-	-
00063 - OCFO Office of the Treasury	1,235,208	-	244,000	244,000	244,000	244,000
230070 - Treasury	1,235,208	-	244,000	244,000	244,000	244,000
00245 - OCFO Office of the Controller	101,846	-	313,000	313,000	313,000	313,000
230060 - Payroll Audit	101,926	-	6,000	6,000	6,000	6,000
230080 - Purchasing	(80)	-	-	-	-	-
230100 - Risk Management	-	-	307,000	307,000	307,000	307,000
20294 - Office of the Chief Financial Officer	-	7,500,000	-	-	-	-
230010 - OCFO Administration	-	5,274,000	-	-	-	-
230060 - Payroll Audit	-	6,000	-	-	-	-

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 REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
230070 - Treasury	-	1,791,000	-	-	-	-
230100 - Risk Management	-	307,000	-	-	-	-
230120 - Assessment	-	122,000	-	-	-	-
20299 - OCFO Parolees Technical Violators and Ex-Offenders Project	145,866	-	-	-	-	-
231111 - OCFO/OGM Grants	145,866	-	-	-	-	-
24 - Fire Department	37,685,798	22,000,707	23,779,860	24,884,000	25,366,000	25,858,000
00064 - Fire Executive Management and Support	30,454	16,808	101,360	154,000	157,000	161,000
240020 - Administration-Community Relations	1,294	3,360	3,360	-	-	-
240030 - Fire Budget Operations	3,531	-	-	-	-	-
240120 - Fire Facilities Management	-	-	80,000	80,000	82,000	84,000
240220 - Fire Training	25,629	13,448	18,000	74,000	75,000	77,000
00065 - Fire Ordinance Enforcement	5,304,088	4,074,432	5,824,000	5,932,000	6,051,000	6,172,000
240240 - Fire Marshal-Administration	5,295,768	4,074,432	5,824,000	5,932,000	6,051,000	6,172,000
240260 - Fire Marshal-Arson Investigation	8,136	-	-	-	-	-
240320 - E.M.S. Administration	185	-	-	-	-	-
00067 - Fire Emergency Medical Services	13,969,039	13,950,467	15,243,000	15,608,000	15,920,000	16,238,000
240320 - E.M.S. Administration	13,969,039	13,950,467	15,243,000	15,608,000	15,920,000	16,238,000
00085 - WAT Administration	7,710	-	-	-	-	-
240240 - Fire Marshal-Administration	7,710	-	-	-	-	-
00718 - Fire Fighting Operations	1,191,970	1,100,000	1,127,500	1,156,000	1,185,000	1,215,000
240191 - Fire Fighting-Administration	1,190,191	1,100,000	1,127,500	1,156,000	1,185,000	1,215,000
240195 - Fire Fighting - Operations	1,779	-	-	-	-	-
00965 - Fire Environmental Response Hazard Material	-	189,000	-	-	-	-
240400 - Hazard Material Incident Mitigation	-	189,000	-	-	-	-
13525 - Fire 2011 Safer Grant	1,447,765	-	-	-	-	-
246000 - 2011 Safer Grant	1,447,765	-	-	-	-	-
13911 - Fire New-Fees	-	670,000	400,000	950,000	969,000	988,000
240070 - Fire Cost Recovery USA	-	670,000	400,000	950,000	969,000	988,000
13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015	-	-	-	-	-	-
240242 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015	-	-	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFG	522,330	-	-	-	-	-
240705 - 2012 Assistance to Firefighters AFG Match	63,890	-	-	-	-	-
240706 - 2012 Assistance to Firefighters AFG Award	458,440	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	14,694,158	-	-	-	-	-
246003 - 2013 Safer Grant Award	14,694,158	-	-	-	-	-
14015 - Fire 2013 AFG Fire Prevention_00717	351,978	-	-	-	-	-
240710 - 2013 AFG Fire Prevention_00717 Award	351,978	-	-	-	-	-
20258 - 2018 SAFER Grant	-	-	-	-	-	-

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246008 - Fire 2018 SAFER Grant	-	-	-	-	-	-
20291 - Fire 2016 Automobile Theft Prevention Authority Grant	18,403	-	-	-	-	-
241111 - Fire Grants	18,403	-	-	-	-	-
20295 - Fire 2017 Automobile Theft Prevention Authority 04/17	111,327	-	-	-	-	-
241111 - Fire Grants	111,327	-	-	-	-	-
20335 - Fire FY 2014 Assistance to Firefighters Grant	36,578	-	-	-	-	-
241111 - Fire Grants	36,578	-	-	-	-	-
20378 - Fire Grants Division	-	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
241111 - Fire Grants	-	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
25 - Detroit Health Department	24,805,852	21,790,000	28,556,570	29,385,000	30,239,000	31,117,999
00068 - DHWP Administration	78,610	-	-	-	-	-
250010 - Health Administration	78,610	-	-	-	-	-
250647 - Food Sanitation	-	-	-	-	-	-
10893 - DHWP Health Dept Animal Control	9,087	90,000	90,000	93,000	96,000	99,000
250645 - Health Animal Control	9,087	90,000	90,000	93,000	96,000	99,000
10894 - Community and Industrial Hygiene	-	-	400,000	400,000	400,000	400,000
250646 - Community & Industrial Hygiene	-	-	400,000	400,000	400,000	400,000
10895 - Food Sanitation	-	-	1,708,870	1,744,000	1,780,000	1,817,000
250647 - Food Sanitation	-	-	1,708,870	1,744,000	1,780,000	1,817,000
13917 - DHWP Lead Intervention (MDCH) 9/2015	(0)	-	-	-	-	-
258470 - Lead Intervention (Mdch) 9_2015	(0)	-	-	-	-	-
13925 - DHWP Fetal Infant Mortality Review 9/2015	0	-	-	-	-	-
252980 - Fetal Infant Morality Review 9_2015	0	-	-	-	-	-
13927 - DHWP HIV-STD Testing and Prevention 9/2017	18,424	-	-	-	-	-
252982 - HIV-STD Test and Prevent 9-2017	18,424	-	-	-	-	-
13930 - DHWP Local Maternal & Child Hlth 9/2015	1,313	-	-	-	-	-
252985 - Local Maternal & Child Hlth 9_2015	1,313	-	-	-	-	-
13933 - Hearing MDCH 9_2015	30	-	-	-	-	-
252988 - Hearing MDCH 9_2015	30	-	-	-	-	-
20131 - WIC Resident Services 9/2016	998,541	-	-	-	-	-
258324 - WIC Resident Service 9/2016	998,541	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	30,524	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	30,524	-	-	-	-	-
20133 - Lead Poisoning Prev(MDCH) 9/2016	53,311	-	-	-	-	-
258460 - Lead Poisoning Prev (MDCH) 9/2016	53,311	-	-	-	-	-
20134 - Lead Intervention(MDCH) 9/2016	138,893	-	-	-	-	-
258461 - Lead Intervention (MDCH) 9/2016	138,893	-	-	-	-	-
20135 - Lead Collaboration(MDCH) 9/2016	1,313	-	-	-	-	-

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258462 - Lead Collaboration (MDCH) 9/2016	1,313	-	-	-	-	-
20136 - ELPHS Food 9/2016	694,227	-	-	-	-	-
252801 - ELPHS Food 9/2016	694,227	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	396,363	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	396,363	-	-	-	-	-
20138 - Bio-Terrorism Emerg Prep 9/2016	15,678	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	15,678	-	-	-	-	-
20139 - Cities Readiness Initiatives 9/2016	49,687	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	49,687	-	-	-	-	-
20140 - Ebola Emergency Prep 9/2016	(61)	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(61)	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	142,190	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	142,190	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	(852)	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(852)	-	-	-	-	-
20143 - HIV/Ryan White 9/2016	71,563	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	71,563	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	128,792	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	128,792	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	27,486	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	27,486	-	-	-	-	-
20146 - Local Maternal & Child Hlth 9/2016	887,970	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	887,970	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	47,826	-	-	-	-	-
252812 - Hearing MDCH 9/2016	47,826	-	-	-	-	-
20148 - Vision-MDCH 9/2016	56,438	-	-	-	-	-
252813 - Vision MDCH 9/2016	56,438	-	-	-	-	-
20149 - HIV Emerg Supp Relief 2/2017	7,301,080	-	-	-	-	-
258849 - HIV Emergency Supp. Relief 2/2017	7,301,080	-	-	-	-	-
20150 - HOPWA AIDS Housing 6/2016	21,358	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	21,358	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104	3,438,082	-	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	3,438,082	-	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	85,967	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	85,967	-	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017 FD2104	97,308	-	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD2104	97,308	-	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	224,903	-	-	-	-	-

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258464 - Lead Intervention(MDCH) 9/2017_FD2104	224,903	-	-	-	-	-
20208 - DHWP Lead Collaboration(MDCH) 9/2017 FD2104	-	-	-	-	-	-
258465 - Lead Collaboration(MDCH) 9/2017_FD2104	-	-	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	1,451,132	-	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	1,451,132	-	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	1,191,714	-	-	-	-	-
252815 - ELPHS MDCH Other 9/2017_FD2104	1,191,714	-	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017 FD2104	166,231	-	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2104	166,231	-	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	134,996	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	134,996	-	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD2104	1,147	-	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	1,147	-	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	385,193	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_FD2104	385,193	-	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104	-	-	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017_FD2104	-	-	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	178,703	-	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	178,703	-	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	1,102,722	-	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2104	1,102,722	-	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	32,295	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	32,295	-	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	953,572	-	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FD2104	953,572	-	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	277,653	-	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	277,653	-	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	268,588	-	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	268,588	-	-	-	-	-
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD2104	1,293,471	-	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	1,293,471	-	-	-	-	-
258849 - HIV Emergency Supp. Relief 2/2017	-	-	-	-	-	-
20223 - DHWP HOPWA AIDS Housing 6/2017 FD2104	2,300,022	-	-	-	-	-
258808 - HOPWA AIDS Housing 6/2017_FD2104	2,300,022	-	-	-	-	-
20333 - DHWP FY2017 Local Tobacco Reduction Award	40,725	-	-	-	-	-
251111 - Health Department Grants	40,725	-	-	-	-	-
20348 - DHWP FY2017 Health Innovation Grant	1,050	-	-	-	-	-
251111 - Health Department Grants	1,050	-	-	-	-	-

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20353 - WIC Resident Services 9/2018	-	4,208,000	-	-	-	-
251111 - Health Department Grants	-	4,208,000	-	-	-	-
20354 - WIC Breastfeeding 9/2018	-	111,000	-	-	-	-
251111 - Health Department Grants	-	111,000	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	-	99,000	-	-	-	-
251111 - Health Department Grants	-	99,000	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	-	1,238,000	-	-	-	-
251111 - Health Department Grants	-	1,238,000	-	-	-	-
20357 - Prime Local Learning Collaborative 9/2018	-	4,000	-	-	-	-
251111 - Health Department Grants	-	4,000	-	-	-	-
20358 - ELPHS Other 9/2018	-	1,898,000	-	-	-	-
251111 - Health Department Grants	-	1,898,000	-	-	-	-
20359 - Bio-Terrorism Emerg Prep 9/2018	-	182,000	-	-	-	-
251111 - Health Department Grants	-	182,000	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	-	206,000	-	-	-	-
251111 - Health Department Grants	-	206,000	-	-	-	-
20361 - Ebola Virus Phase II 9/2018	-	43,000	-	-	-	-
251111 - Health Department Grants	-	43,000	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	-	528,000	-	-	-	-
251111 - Health Department Grants	-	528,000	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018	-	2,000	-	-	-	-
251111 - Health Department Grants	-	2,000	-	-	-	-
20364 - HIV Integrated Planning 9/2018	-	256,000	-	-	-	-
251111 - Health Department Grants	-	256,000	-	-	-	-
20365 - Immunization Action Plan 9/2018	-	301,000	-	-	-	-
251111 - Health Department Grants	-	301,000	-	-	-	-
20366 - Infant Safe Sleep 9/2018	-	74,000	-	-	-	-
251111 - Health Department Grants	-	74,000	-	-	-	-
20367 - Local Maternal & Child Hlth 9/2018	-	1,411,000	-	-	-	-
251111 - Health Department Grants	-	1,411,000	-	-	-	-
20368 - Local Tobacco Reduction 9/2018	-	50,000	-	-	-	-
251111 - Health Department Grants	-	50,000	-	-	-	-
20369 - Hearing-MDCH 9/2018	-	305,000	-	-	-	-
251111 - Health Department Grants	-	305,000	-	-	-	-
20370 - Vision-MDCH 9/2018	-	305,000	-	-	-	-
251111 - Health Department Grants	-	305,000	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	-	8,251,000	-	-	-	-
251111 - Health Department Grants	-	8,251,000	-	-	-	-

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20372 - HOPWA AIDS Housing 6/2018	-	2,228,000	-	-	-	-
251111 - Health Department Grants	-	2,228,000	-	-	-	-
20373 - DHWP FY2017 Ryan White Part B Mai	8,002	-	-	-	-	-
251111 - Health Department Grants	8,002	-	-	-	-	-
20374 - DHWP West Nile Virus	489	-	-	-	-	-
251111 - Health Department Grants	489	-	-	-	-	-
20375 - DHWP FY2017 Zika Virus Community Support	640	-	-	-	-	-
251111 - Health Department Grants	640	-	-	-	-	-
20376 - DHWP FY2017 Zika Virus Mosquito Surveillance	1,455	-	-	-	-	-
251111 - Health Department Grants	1,455	-	-	-	-	-
20455 - WIC Resident Services 9/2019	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Department Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20456 - WIC Breastfeeding 9/2019	-	-	134,000	138,020	142,160	146,425
251111 - Health Department Grants	-	-	134,000	138,020	142,160	146,425
20457 - Lead Poison Prevention 9/2019	-	-	120,000	123,600	127,308	131,127
251111 - Health Department Grants	-	-	120,000	123,600	127,308	131,127
20458 - Lead Intervention/EBL 9/2019	-	-	500,000	515,000	530,450	546,364
251111 - Health Department Grants	-	-	500,000	515,000	530,450	546,364
20459 - ELPHS MDCH Other 9/2019	-	-	2,600,000	2,678,000	2,758,340	2,841,090
251111 - Health Department Grants	-	-	2,600,000	2,678,000	2,758,340	2,841,090
20460 - Bio-Terrorism Emerg Prep 9/2019	-	-	220,000	226,600	233,398	240,400
251111 - Health Department Grants	-	-	220,000	226,600	233,398	240,400
20461 - Cities Readiness Initiatives 9/2019	-	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	-	250,000	257,500	265,225	273,182
20462 - CSHCS Outreach & Advocacy 9/2019	-	-	640,000	659,200	678,977	699,346
251111 - Health Department Grants	-	-	640,000	659,200	678,977	699,346
20463 - Fetal Infant Mortality Review 9/2019	-	-	2,700	2,350	2,980	3,180
251111 - Health Department Grants	-	-	2,700	2,350	2,980	3,180
20464 - HIV Ryan White Data to Care 9/2019	-	-	310,000	319,300	328,879	338,745
251111 - Health Department Grants	-	-	310,000	319,300	328,879	338,745
20465 - Immunization Action Plan 9/2019	-	-	330,000	339,900	350,097	360,600
251111 - Health Department Grants	-	-	330,000	339,900	350,097	360,600
20466 - Infant Safe Sleep 9/2019	-	-	90,000	92,700	95,481	98,345
251111 - Health Department Grants	-	-	90,000	92,700	95,481	98,345
20467 - Local Maternal & Child Hlth 9/2019	-	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Department Grants	-	-	1,710,000	1,761,300	1,814,139	1,868,563
20468 - Hearing 9/2019	-	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	-	300,000	309,000	318,270	327,818

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20469 - Vision 9/2019	-	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	-	300,000	309,000	318,270	327,818
20470 - HIV Ryan White Part B MAI 9/2019	-	-	80,000	82,400	84,872	87,418
251111 - Health Department Grants	-	-	80,000	82,400	84,872	87,418
20471 - West Nile Virus 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20472 - Zika Community Support 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20473 - Zika Virus Surveillance 9/2019	-	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	-	10,000	10,300	10,609	10,927
20474 - Climate Adaptation Health 9/2019	-	-	15,000	15,450	15,914	16,391
251111 - Health Department Grants	-	-	15,000	15,450	15,914	16,391
20475 - Local Tobacco Reduction 9/2019	-	-	50,000	51,500	53,045	54,636
251111 - Health Department Grants	-	-	50,000	51,500	53,045	54,636
20476 - HIV Emerg Supp Relief 2/2020	-	-	10,300,000	10,609,000	10,927,270	11,255,088
251111 - Health Department Grants	-	-	10,300,000	10,609,000	10,927,270	11,255,088
20477 - HOPWA AIDS Housing 6/2019	-	-	3,019,000	3,109,570	3,202,857	3,298,943
251111 - Health Department Grants	-	-	3,019,000	3,109,570	3,202,857	3,298,943
20478 - HIV & STD Testing and Prev 9/2019	-	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	-	250,000	257,500	265,225	273,182
20479 - Sudden Unexplained Infant Death	-	-	7,000	7,210	7,426	7,649
251111 - Health Department Grants	-	-	7,000	7,210	7,426	7,649
28 - Human Resources Department	1,303,907	1,100,000	1,132,830	1,161,000	1,190,000	1,220,000
00106 - HR Personnel Selection	155,280	190,000	180,000	184,374	188,982	193,708
280410 - Recruitment & Selection	155,280	190,000	180,000	184,374	188,982	193,708
00108 - HR Labor Relations	-	-	125,000	128,680	131,873	135,418
280530 - Labor Relations Administration	-	-	125,000	128,680	131,873	135,418
00833 - HR Employee Services	1,148,627	910,000	827,830	847,946	869,145	890,874
280010 - Employee Services - Administration	378,023	260,000	574,380	588,337	603,046	618,122
280020 - Employee Payroll	770,604	650,000	253,450	259,609	266,099	272,752
29 - Civil Rights, Inclusion, and Opportunity	3,230,228	750,000	3,300,000	3,300,000	3,300,000	3,300,000
00250 - HR's Protection of Human Rights	288,150	300,000	300,000	300,000	300,000	300,000
290010 - Human Rights Administration	288,150	300,000	300,000	300,000	300,000	300,000
20303 - Compliance Fees	2,942,078	-	-	-	-	-
290025 - Contract Compliance Violation Fees	2,942,078	-	-	-	-	-
20388 - Non Compliance Fee	-	450,000	3,000,000	3,000,000	3,000,000	3,000,000
290030 - Compliance Fees	-	450,000	3,000,000	3,000,000	3,000,000	3,000,000
31 - Department of Innovation and Technology	34,513	10,000	-	-	-	-

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00024 - DoIT Central Data Processing	34,513	10,000	-	-	-	-
310080 - Legis and Indiv Agcy Ops.	-	-	-	-	-	-
310090 - Client Svcs Div	7,039	-	-	-	-	-
310100 - Auxiliary Service	27,474	10,000	-	-	-	-
32 - Law Department	1,909,532	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
00527 - Law Administration and Operations	1,909,532	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
320010 - Law Administration	1,909,532	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
33 - Mayor's Office	952,290	1,019,687	1,010,000	965,000	965,000	965,000
00096 - Mayor's Executive Office	49	-	-	-	-	-
330010 - Office of the Mayor	49	-	-	-	-	-
330012 - Mayor's Residence	-	-	-	-	-	-
00872 - Halloween Initiative Division	53,600	35,000	35,000	35,000	35,000	35,000
330025 - Halloween Initiative	53,600	35,000	35,000	35,000	35,000	35,000
12940 - Mayor's Spring Cleaning Initiative	53,000	35,000	50,000	50,000	50,000	50,000
330035 - Spring Cleaning Initiative	53,000	35,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	8,382	40,000	40,000	40,000	40,000	40,000
330017 - Emergency Management Awareness	8,382	40,000	40,000	40,000	40,000	40,000
13952 - Medical Reserve Corps MRC - NACCHO	3,500	-	-	-	-	-
336414 - 2014 Medical Reserve Corps Mrc _ NaCCho	3,500	-	-	-	-	-
13953 - Medical Reserve Corps MRC - Region 2 South	5,000	-	-	-	-	-
336514 - 2014 Medical Reserve Corps Mrc _ Region 2 South	5,000	-	-	-	-	-
13954 - Mayor's 2011 Pre-Disaster Mitigation	40,983	-	-	-	-	-
336611 - 2011 Pre_Disaster Mitigation	40,983	-	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(UASI)	173,435	-	-	-	-	-
336214 - 2014 State Homeland Security Program	25,957	-	-	-	-	-
336314 - Urb Area Sec Init(Uasi)	147,478	-	-	-	-	-
14112 - Detroit Children's Fund -Skillman FY16	36,386	-	-	-	-	-
330135 - Detroit Children'S Fund -Skillman FY16	36,386	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	-	800,000	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Program	-	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (USA)	-	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund-Skillman Foundation FY17	67,401	109,687	-	-	-	-
330140 - Detroit Childrens Fund - Skillman FY17	67,401	109,687	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	500,354	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	500,354	-	-	-	-	-
20351 - Mayor's Vista Grant Mileage Cost Reimbursement	10,200	-	-	-	-	-
331111 - Mayor's Office Grants	10,200	-	-	-	-	-
20452 - Volunteer Coordinator	-	-	85,000	40,000	40,000	40,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
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 REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
331111 - Mayor's Office Grants	-	-	85,000	40,000	40,000	40,000
34 - Municipal Parking	57,764,703	22,633,000	21,738,000	21,738,000	21,738,000	21,738,000
00102 - MPD Parking Violations Bureau	15,196,784	14,500,000	13,500,000	13,500,000	13,500,000	13,500,000
340080 - Violation Bureau General Office & Audits	13,433,332	13,300,000	11,675,000	11,675,000	11,675,000	11,675,000
340083 - Parking Violation Bureau - Towing & Storage	1,763,452	1,200,000	1,825,000	1,825,000	1,825,000	1,825,000
04108 - MPD Operation and Maintenance	14,343,569	-	-	-	-	-
340140 - Municipal Parking Operation and Maintenance Reim	14,343,569	-	-	-	-	-
05796 - Picnic Area Access Improvement	2,070	-	-	-	-	-
340330 - Revenue Fund Trustee	2,070	-	-	-	-	-
05976 - MPD Auto Parking Operations	28,222,280	8,133,000	8,238,000	8,238,000	8,238,000	8,238,000
340330 - Revenue Fund Trustee	19,808,064	3,038,000	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	5,516,701	5,095,000	5,200,000	5,200,000	5,200,000	5,200,000
340332 - Municipal Parking Arena Operations-Joe Louis	2,897,515	-	-	-	-	-
35 - Non Departmental	1,367,826,570	914,191,121	996,955,329	909,367,748	922,038,718	934,922,130
00204 - Non Dept Organizations For Cities	(951,235)	-	-	-	-	-
350030 - Other Operations Services	(951,235)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,075,726	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
350310 - Detroit Building Authority	1,075,726	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
00852 - Non Dept Claims Fund (Insurance Premium)	15,048,701	18,146,000	17,200,000	17,200,000	17,200,000	17,200,000
350220 - Claims Fund (Insurance Premiums)	15,048,701	18,146,000	17,200,000	17,200,000	17,200,000	17,200,000
00989 - Non Dept Employee Death Benefit Plan	2,305,045	-	-	-	-	-
350940 - Employee Death Benefit Plan	2,305,045	-	-	-	-	-
04312 - Non Dept Income Protection Plan	929,372	-	-	-	-	-
350905 - Income Protection	929,372	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	75,943,813	-	-	-	-	-
350946 - Employee Benefits FSA	1,463,785	-	-	-	-	-
350950 - Group Life Insurance	1,624,596	-	-	-	-	-
350955 - Eye Care _ Active	390,643	-	-	-	-	-
350960 - Hospitalization	68,578,307	-	-	-	-	-
350970 - Dental Care Benefits	3,875,495	-	-	-	-	-
351490 - Employee Benefit Plan	10,986	-	-	-	-	-
04739 - Non Dept General Revenue	825,754,486	813,253,522	845,267,594	859,097,373	871,487,693	884,087,105
350350 - Property Tax Collections	148,040,013	136,033,000	143,610,000	145,677,000	147,774,000	149,904,000
350355 - Secondary Naming of Street	(1,465)	-	-	-	-	-
350360 - State Sales Tax - Srs - Local Gov'T Collaboratio	199,856,984	198,744,658	203,312,405	204,323,748	205,333,718	206,354,130
350380 - Investment Earnings	899,247	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - City Income Tax Collections	261,528,240	261,158,000	275,723,000	282,643,000	289,765,000	297,027,000
351020 - Non-Departmental	38,213,970	37,637,864	40,743,189	42,766,625	43,101,975	43,444,975

CITY OF DETROIT
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REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
351050 - Casino Gaming Fees	177,217,497	177,780,000	180,779,000	182,587,000	184,413,000	186,257,000
05080 - Non Dept Cable Franchise Fee	5,285,754	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,285,754	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
05185 - Risk Management Fund	50,026,786	-	-	-	-	-
350890 - Risk Management	50,026,786	-	-	-	-	-
06925 - Non Dept Temp Casino Site Sup & Infra Imp	17,432,335	17,050,885	17,393,000	17,567,000	17,743,000	17,920,000
351056 - Motor City Temporary Casino - Municipal Services	5,779,220	5,485,885	5,591,000	5,647,000	5,703,000	5,760,000
351057 - Greektown Temporary Casino - Municipal Services	4,188,568	4,086,000	4,127,000	4,168,000	4,210,000	4,252,000
351058 - Mgm Grand Temporary Casino - Municipal Services	7,464,547	7,479,000	7,675,000	7,752,000	7,830,000	7,908,000
13125 - Non Dept Media Services and Communications	1,106	45,000	-	-	-	-
350325 - Communication Services	1,106	45,000	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	366,467,743	-	-	-	-	-
351030 - 2016 Series DSA Debt	366,467,743	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	518,933	-	-	-	-	-
350045 - Restructuring Consolidation	518,933	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	2,114,250	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	2,114,250	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefits	1,816,419	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
350015 - Pension and Employee Benefits	1,816,419	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
13663 - Non Dept Towing Fees Administration	1,643,250	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
350171 - Towing Administrative Fees	1,643,250	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
13824 - Non Dept Finance QOL #067 OCFO Restructuring-Labor Amendment	15,400	-	-	-	-	-
350048 - QOL _ 2014 Financial Recovery Bonds	14,677	-	-	-	-	-
350065 - Grants Management Quality of Life	724	-	-	-	-	-
13853 - Non Dept Note B Payment	1,262	-	-	-	-	-
351025 - Note B Payment	1,262	-	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	114,631	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	114,631	-	-	-	-	-
13966 - Non Dept Note B2 Debt Service	(1,223)	-	-	-	-	-
351027 - Note B2 Debt Service	(1,223)	-	-	-	-	-
20253 - Blight Remediation	2,284,016	-	-	-	-	-
350016 - Blight Reinvestment - Fire Escrow	2,284,016	-	-	-	-	-
20255 - Prior Year Activity	-	50,000,000	100,000,000	-	-	-
351009 - Prior Year Surplus	-	50,000,000	100,000,000	-	-	-
36 - Housing and Revitalization Department	60,849,271	42,664,935	38,647,743	38,498,081	38,498,081	38,498,081
00014 - HRD Community Development	2,318,889	5,168,309	2,415,000	2,415,000	2,415,000	2,415,000
360130 - Community Development	2,318,889	5,168,309	2,415,000	2,415,000	2,415,000	2,415,000
05537 - HRD Investor Owned Rehabilitation	-	401,315	-	-	-	-

CITY OF DETROIT
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360976 - Home Revolving Fund	-	401,315	-	-	-	-
06040 - HRD PDD Administration BG	291,626	1,300,000	-	-	-	-
361373 - BG - Program Income	291,626	1,300,000	-	-	-	-
06102 - HRD Letter of Credit BG old	27,246,970	27,155,367	27,291,924	27,041,924	27,041,924	27,041,924
361375 - Letter Of Credit BG 6	27,184,435	27,155,367	27,291,924	27,041,924	27,041,924	27,041,924
361508 - Emergency Solutions Grant - Projects	62,535	-	-	-	-	-
10821 - HRD HOME 02 03	1,498,057	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
363001 - Home CHDO Project Financing	1,341,157	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
365160 - Home Administration	156,900	-	-	-	-	-
10822 - HRD HOME EZ 02-03	3,625,417	-	-	-	-	-
363008 - Home Investor Loan 02_03	3,625,417	-	-	-	-	-
13171 - HRD HOME Administration	17,216	-	479,075	479,075	479,075	479,075
365160 - Home Administration	17,216	-	479,075	479,075	479,075	479,075
13340 - HRD Emergency Solutions Grant	2,178,490	2,696,418	2,683,157	2,683,157	2,683,157	2,683,157
361507 - Emergency Solutions Grant - Staff	-	202,231	201,238	201,238	201,238	201,238
361508 - Emergency Solutions Grant - Projects	2,178,490	2,494,187	2,481,919	2,481,919	2,481,919	2,481,919
13529 - HRD Section 108 Loans	18,506,823	-	-	-	-	-
364083 - Stuberstone Sec 108 Loan	672	-	-	-	-	-
364084 - Ferry Street Inn Sce 108 Loan	42,751	-	-	-	-	-
364085 - New Amsterdam Sec 108 Loan	471,967	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	224,254	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,733,285	-	-	-	-	-
364088 - Vernor Lawndale Sec 108 Loan	1,096,333	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	10,360,500	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,793,525	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	2,467,907	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	116,537	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	199,093	-	-	-	-	-
13564 - HRD NSP III Admin	287,105	-	-	-	-	-
364062 - NSP III Admin	287,105	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,524,480	2,331,691	2,244,662	2,345,000	2,345,000	2,345,000
360056 - Indirect Costs Reimbursements	2,524,480	2,331,691	2,244,662	2,345,000	2,345,000	2,345,000
13940 - Economic Development Initiative Project - EDI Grant Demolition/Re devel	332,500	-	-	-	-	-
364105 - Economic Development Initiative Project-EDI Grant Demolition/Re devel	332,500	-	-	-	-	-
13941 - HRD Economic Development Initiative Project - EDI Grant Infrastructure	37,060	-	-	-	-	-
364106 - Infrastructure Project	37,060	-	-	-	-	-
14098 - NSP 1 Close Out Activity	7,035	-	-	-	-	-
364108 - Nsp1 Closeout Activity	7,035	-	-	-	-	-

CITY OF DETROIT
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14099 - Lead Grant IV	1,134,503	-	-	-	-	-
364107 - Lead Grant IV	1,134,503	-	-	-	-	-
20239 - Declared Disaster Recovery	843,102	-	-	-	-	-
364118 - CDBG DDR Admin	843,102	-	-	-	-	-
37 - Police Department	56,820,294	60,399,635	67,067,243	67,660,000	68,266,000	68,888,000
00115 - Police Human Resources Bureau	-	-	30,000	30,000	30,000	30,000
370140 - Police Human Resources	-	-	30,000	30,000	30,000	30,000
00118 - Police Criminal Investigation Bureau	332,924	1,800,000	1,837,922	1,838,000	1,838,000	1,838,000
370440 - Narcotics Enforcement Section	-	1,236,000	560,654	561,000	561,000	561,000
370525 - Tactical Support	-	310,000	900,000	900,000	900,000	900,000
370568 - Records and Identification	332,924	254,000	377,268	377,000	377,000	377,000
00119 - Police Support Services Bureau	41,836,164	44,717,000	51,309,754	51,902,000	52,508,000	53,130,000
370590 - Fiscal Operations - Admin	18,831,327	-	-	-	-	-
370591 - City Income Tax (Pa 394 Of 2012)	22,997,333	22,092,000	23,665,000	24,257,000	24,863,000	25,485,000
370670 - Support Services	7,504	-	-	-	-	-
370675 - Resource Management Division	-	22,500,000	27,500,000	27,500,000	27,500,000	27,500,000
370676 - Police Fleet Management	-	-	101,719	102,000	102,000	102,000
370686 - Training Section	-	125,000	-	-	-	-
370687 - Detroit Detention Center	-	-	43,035	43,000	43,000	43,000
00580 - Police Public Acts 301	625,401	481,000	448,014	448,000	448,000	448,000
370750 - Public Acts 301-302 Training	625,401	481,000	448,014	448,000	448,000	448,000
00648 - Police Enhanced Drug Enforcement Program	2,874,663	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
370760 - Narcotics Forfeiture Activity	2,874,663	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
00990 - Police Capital Improvement	95	-	-	-	-	-
370840 - Capital Improvement Bonds	95	-	-	-	-	-
09112 - Police Enhanced E-911	3,479,000	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	3,479,000	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
10082 - Police Operations	6,055	990,000	248,724	249,000	249,000	249,000
372005 - Incident Response_372005	6,055	-	-	-	-	-
372028 - Southwestern District - 3rd Precinct	-	-	248,724	249,000	249,000	249,000
372383 - Secondary Employment Unit	-	990,000	-	-	-	-
11040 - Police Office of Administrative Operations	900,053	-	700,000	700,000	700,000	700,000
372290 - Office Of The Asst Chief-Administration	-	-	700,000	700,000	700,000	700,000
372297 - Tactical Operations_372297	900,053	-	-	-	-	-
11041 - Police Technology Bureau	39,566	-	-	-	-	-
372311 - Records & Identification	39,566	-	-	-	-	-
11377 - Civil Rights Integrity Bureau	(95)	-	-	-	-	-
372370 - Civil Rights Integrity Bureau	(95)	-	-	-	-	-

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12584 - Police Federal Forfeiture	61,288	-	-	-	-	-
370775 - Federal Forfeiture	61,288	-	-	-	-	-
12695 - ARRA DOJ COPS Hiring 2009 Police	838	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	838	-	-	-	-	-
13375 - Police COPS Technology Program	50,575	-	-	-	-	-
371415 - Cops Technology Program	50,575	-	-	-	-	-
13568 - Police Det Community Based Violence Prevention Grant	303,108	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	303,108	-	-	-	-	-
13585 - JAG 2013-2014	577,759	-	-	-	-	-
372412 - Jag 2013_2014	577,759	-	-	-	-	-
13632 - Police Building Project-DYVPC	193,033	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building Proj	193,033	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	233,848	-	-	-	-	-
371896 - 2013 Cops Hiring Program	233,848	-	-	-	-	-
13708 - JAG 2014-2015	838,309	-	-	-	-	-
372413 - Jag 2014_2015	838,309	-	-	-	-	-
13722 - Police Detroit Americorps Urban Safety Bike Watch	48,129	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike Watch	48,129	-	-	-	-	-
13982 - Police Restructuring Projects.	500,000	-	-	-	-	-
374010 - Police - Revenue	500,000	-	-	-	-	-
20160 - 2015-16 Preventing Auto Theft	777,793	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft-Award	529,268	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft-Match	248,524	-	-	-	-	-
20161 - 2015-16 SE Auto Theft Team	24,566	-	-	-	-	-
372722 - 2015-16 SE Auto Theft Team-Award	17,610	-	-	-	-	-
372723 - 2015-16 SE Auto Theft Team-Match	6,956	-	-	-	-	-
20162 - 2015-16 Oakland County Auto Theft	28,948	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft-Award	19,102	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-Match	9,846	-	-	-	-	-
20163 - 2015-16 East Side Action Team	76,828	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	48,992	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	27,836	-	-	-	-	-
20164 - Police 2015-16 Victim Assistance	148,309	-	-	-	-	-
372791 - 2015-16 Victim Assistance Grant	134,253	-	-	-	-	-
372792 - FY2015-16 Victim Of Crime Assistance Match	14,056	-	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Program	-	-	-	-	-	-
372805 - 2013 COPS Hiring Recovery Program Grant	-	-	-	-	-	-
20199 - Police 2015-17 Technology Innovation for Public Safety	125,951	-	-	-	-	-

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372807 - 2015-17 Technology Innovation Public Safety	125,951	-	-	-	-	-
20200 - 2015-17 Body Worn Camera Policy and Implementation Program	398,383	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy and Implementation Program Award	112,710	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy and Implementation Program Match	285,673	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	32,144	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	32,144	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	721,235	-	-	-	-	-
372810 - 2015-18 Cops Hiring Program (CHP) Award	540,971	-	-	-	-	-
372817 - 2015-18 Cops Hiring Program (CHP) Match	180,264	-	-	-	-	-
20203 - 2015-16 HSP-Underage Enforcement	30,887	-	-	-	-	-
372809 - 2015-16 Hsp-Underage Enforce	30,887	-	-	-	-	-
20225 - 2015-16 High Safety Project	97,728	-	-	-	-	-
372811 - 2015-16 Highway Safety	97,728	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	1,867,239	2,158,956	-	-	-	-
372704 - Preventing Auto Theft 2016-17-Award	1,000,743	1,079,478	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	866,497	1,079,478	-	-	-	-
20227 - Police SE Auto Theft Team 2016-17	60,777	78,876	-	-	-	-
372725 - SE Auto Theft Team 2016-17-Match	30,388	39,438	-	-	-	-
372727 - SE Auto Theft Team 2016-17-Award	30,388	39,438	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016-17	57,346	89,176	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17-Award	28,673	44,588	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17-Match	28,673	44,588	-	-	-	-
20229 - Police East Side Action Team 2016-17	136,126	189,838	-	-	-	-
372764 - East Side Action Team 2016-17-Award	68,063	94,919	-	-	-	-
372765 - East Side Action Team 2016-17-Match	68,063	94,919	-	-	-	-
20230 - Police Victim Assistance 2016-17	559,872	946,218	-	-	-	-
372793 - Victim Assistance 2016-17	423,173	946,218	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	136,699	-	-	-	-	-
20231 - Police JAG 2016-17	-	1,000,000	-	-	-	-
372830 - JAG 2016-17	-	1,000,000	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016-17	23,430	50,000	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	23,430	50,000	-	-	-	-
20233 - Police Strategic Taffic Enforcement Prog 2016-17	185,425	300,000	-	-	-	-
372771 - Strategic Taffic Enforcement Prog 2016-17	185,425	300,000	-	-	-	-
20252 - PLA Revenue Bond Transfer	(2,083,333)	-	-	-	-	-
370590 - Fiscal Operations - Admin	(2,083,333)	-	-	-	-	-
20260 - 2015-16 CHASS Grant	1,274	-	-	-	-	-
372812 - 2015-16 CHASS	1,274	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20281 - Police 2016 Mental Health First Responder	10,954	-	-	-	-	-
372818 - Mental Health First Responder Training	10,954	-	-	-	-	-
20308 - Police FY2016 Cops Hiring Program Grant	525,472	-	-	-	-	-
371111 - Police Grants	525,472	-	-	-	-	-
20309 - Police FY2016 Violent Gang & Gun Crime Reduction (Psn)	37,989	-	-	-	-	-
371111 - Police Grants	37,989	-	-	-	-	-
20379 - Police FY17 Detroit Wayne Mental Authority Training Grant	74,238	-	-	-	-	-
371111 - Police Grants	74,238	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	-	210,632	210,700	210,700	210,700
371111 - Police Grants	-	-	210,632	210,700	210,700	210,700
20442 - ATPA Oakland County Auto Theft Team FY 19	-	-	98,154	98,200	98,200	98,200
371111 - Police Grants	-	-	98,154	98,200	98,200	98,200
20443 - ATPA South East Auto Theft Team FY 19	-	-	87,344	87,400	87,400	87,400
371111 - Police Grants	-	-	87,344	87,400	87,400	87,400
20444 - ATPA Preventing Auto Theft FY 19	-	-	2,723,601	2,705,600	2,705,600	2,705,600
371111 - Police Grants	-	-	2,723,601	2,705,600	2,705,600	2,705,600
20445 - Strategic Traffic Enforcement FY 19	-	-	275,000	275,000	275,000	275,000
371111 - Police Grants	-	-	275,000	275,000	275,000	275,000
20446 - Youth and Alcohol Enforcement FY 19	-	-	60,000	78,000	78,000	78,000
371111 - Police Grants	-	-	60,000	78,000	78,000	78,000
20447 - Justice Assistance Grant (JAG) FY 18	-	-	900,000	900,000	900,000	900,000
371111 - Police Grants	-	-	900,000	900,000	900,000	900,000
20448 - Operation Stone Garden FY 18	-	-	10,000	10,000	10,000	10,000
371111 - Police Grants	-	-	10,000	10,000	10,000	10,000
20449 - Port Security Grant FY 18	-	-	250,000	250,000	250,000	250,000
371111 - Police Grants	-	-	250,000	250,000	250,000	250,000
20450 - Victims of Crime Assistance FY18/19	-	-	1,140,093	1,140,100	1,140,100	1,140,100
371111 - Police Grants	-	-	1,140,093	1,140,100	1,140,100	1,140,100
20451 - Community Oriented Policing Services Hiring 18	-	-	778,005	778,000	778,000	778,000
371111 - Police Grants	-	-	778,005	778,000	778,000	778,000
38 - Public Lighting Department	14,295,881	14,797,000	14,597,000	14,197,000	13,597,000	13,597,000
00123 - PLD Administration	-	1,800,000	1,600,000	1,200,000	600,000	600,000
380010 - General Administration	-	1,800,000	1,600,000	1,200,000	600,000	600,000
00131 - PLD Heat and Power Plant Operations	(74,706)	-	-	-	-	-
380345 - Electric & Steam _ Revenue	(74,706)	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,768,776	-	-	-	-	-
380350 - Miscellaneous Revenues	1,768,776	-	-	-	-	-
13947 - PLD Decommissioning Reserve Appropriation	101,810	497,000	497,000	497,000	497,000	497,000

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381100 - PLD Decommissioning Reserve	101,810	497,000	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
380395 - PLA - Act 392 Debt Service Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
39 - Recreation Department	2,466,462	1,200,000	-	-	-	-
00871 - Recreation Gethsemane Cemetery	15,445	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	15,445	-	-	-	-	-
06427 - Recreation Perpetual Endowment-Cemeteries	5,378	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	5,378	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	19,225	-	-	-	-	-
390530 - Gift Catalogue Donations	19,225	-	-	-	-	-
11656 - Recreation Management	342,437	278,000	-	-	-	-
395150 - Recreation Administration	342,437	278,000	-	-	-	-
11657 - Recreation Business Operations & Support Services	160,885	175,000	-	-	-	-
395155 - Butzel Family Center	12,419	20,000	-	-	-	-
395180 - Administration Support Unit	-	-	-	-	-	-
395198 - Chene Park	148,466	155,000	-	-	-	-
11663 - Recreation Operations Appropriation	101,036	71,500	-	-	-	-
395700 - Recreation Operations Administration	101,036	71,500	-	-	-	-
12141 - Recreation Historic Fort Wayne	28,076	25,500	-	-	-	-
395850 - Historic Fort Wayne	28,076	25,500	-	-	-	-
12701 - Recreation Northwest Activity Center	251,715	250,000	-	-	-	-
395162 - Northwest Activity Center	251,715	250,000	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	(49,581)	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	(49,581)	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	217,029	-	-	-	-	-
398544 - 2014 Wayne County 13_60_038	217,029	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program Administration	3,240	-	-	-	-	-
398546 - 2015-16 Minigrant Program Administration	3,240	-	-	-	-	-
13727 - Recreation 2016-17 Minigrants Program Administration	-	-	-	-	-	-
398549 - 2016-17 Minigrant Program Administration	-	-	-	-	-	-
13728 - Recreation 2016-17 Minigrants Program Awards	-	-	-	-	-	-
398550 - 2016-17 Minigrant Program Awards	-	-	-	-	-	-
13729 - Recreation 2017 National Arts Program Awards	-	-	-	-	-	-
398551 - 2017 National Arts Program Awards	-	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	13,184	-	-	-	-	-
398552 - 2014 Coca_Cola Troops for Fitness Program	13,184	-	-	-	-	-
13823 - 2014 Farwell	(999)	-	-	-	-	-
398554 - 2014 Farwell Det Walk Your Heart Capacity Build	(999)	-	-	-	-	-

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13910 - Recreation 2015 Lipke Playfield Tf11-76	360,839	-	-	-	-	-
398570 - 2015 Lipke Playfield TF11-076 (Award)	256,196	-	-	-	-	-
398571 - 2015 Lipke Playfield TF11-076 (Match)	104,643	-	-	-	-	-
13962 - Recreation 2010 Patton Park Improvements	9,502	-	-	-	-	-
398561 - 2011 Patton Park(Match)	9,502	-	-	-	-	-
14010 - 2011 Balduck Park Youth Camp	53,481	-	-	-	-	-
398562 - 2011 Balduck Youth Camp Award	53,481	-	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement	329,365	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	285,796	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	43,569	-	-	-	-	-
14039 - Recreation 2015 Out of School Time Programs	18,638	-	-	-	-	-
398568 - 2015 Out of School Programs	18,638	-	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park	274,336	-	-	-	-	-
398580 - Private Contribution for Riverside Park	274,336	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	3,293	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	3,293	-	-	-	-	-
14110 - MRPA Active Living Grant - Obesity Prevention Program	1,600	-	-	-	-	-
398582 - MDCH Active Living Grant - Obesity Prevention Grant	1,600	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	3,706	-	-	-	-	-
398583 - Grow Your Park	3,706	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Program Appropriation	7,069	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	7,069	-	-	-	-	-
20266 - Recreation 2016 Summer Food Program	279,345	-	-	-	-	-
398592 - FY16 Summer Food Program	279,345	-	-	-	-	-
20274 - Recreation 2016 Make A Splash	8,000	-	-	-	-	-
398593 - FY16 Make A Splash	8,000	-	-	-	-	-
20278 - Recreation FY2016 NRPA Out of School Time	10,218	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	10,218	-	-	-	-	-
20350 - Recreation Summer Food Grant	-	400,000	-	-	-	-
391111 - Recreation Grants	-	400,000	-	-	-	-
20438 - Make A Splash 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
20439 - Summer Food Service Program 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
20440 - Child and Adult Care Food Program 2019	-	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-	-
43 - Planning Department	24,440	4,157,000	2,460,372	2,710,372	2,710,372	2,710,372
14027 - PLAN Planning CDBG	-	4,157,000	2,435,372	2,685,372	2,685,372	2,685,372

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433110 - Planning - CDBG	-	4,157,000	2,435,372	2,685,372	2,685,372	2,685,372
20270 - PDD Special	24,440	-	25,000	25,000	25,000	25,000
430023 - PDD Services	24,440	-	25,000	25,000	25,000	25,000
45 - Department of Appeals & Hearings	1,435,821	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
11159 - DAH Blight Violation Adjudication	1,435,821	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
450010 - DAH Administration	1,435,821	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
47 - General Services Department	13,338,121	13,259,716	21,521,835	20,608,000	20,789,000	21,016,000
11825 - GSD Administration	113,675	75,000	77,859	81,000	84,000	88,000
470106 - Detroit Wayne Joint Building Authority	113,675	75,000	77,859	81,000	84,000	88,000
11830 - GSD Facilities & Grounds Maintenance	10,100,016	942,000	942,000	942,000	942,000	942,000
470010 - Facilities Management	1,239,738	750,000	750,000	750,000	750,000	750,000
470015 - General Services Ground Maintenance	8,860,279	-	-	-	-	-
472170 - Graffiti Removal GF	-	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,770,384	1,494,716	1,356,000	1,385,887	1,418,762	1,492,175
470100 - Fleet Management	1,770,384	1,494,716	1,356,000	1,385,887	1,418,762	1,492,175
12154 - GSD General Services	-	7,559,371	9,916,192	9,974,478	10,033,930	10,094,571
470200 - Non Park Forestry - Street Fund	-	3,997,807	7,001,880	7,001,880	7,001,880	7,001,880
470300 - Median Grass Cutting	-	1,542,421	663,674	676,947	690,486	704,296
470400 - Freeway Berm Grass Cutting	-	2,019,143	666,103	679,425	693,014	706,874
470402 - Freeway Berm Grass Cutting - Seasonals	-	-	1,584,535	1,616,226	1,648,550	1,681,521
472180 - Floriculture	-	-	-	-	-	-
13152 - GSD Street Maintenance Garage	-	2,635,629	3,121,211	3,183,635	3,247,308	3,312,254
470110 - Street Maintenance Garage - Street Fund	-	2,635,629	3,121,211	3,183,635	3,247,308	3,312,254
13336 - GSD Ground Maintenance	1,274,805	553,000	2,240,283	2,255,000	2,270,000	2,286,000
470198 - Ground Maintenance	1,274,805	493,000	1,500,000	1,500,000	1,500,000	1,500,000
472180 - Floriculture	-	60,000	-	-	-	-
472190 - Bus Shelter Clean Up	-	-	740,283	755,000	770,000	786,000
13957 - GSD 2014 CMAQ Program	79,240	-	-	-	-	-
471530 - 2014 CMAQ Program	79,240	-	-	-	-	-
13990 - GSD General Services Department Restructuring Project	-	-	2,763,290	2,781,000	2,788,000	2,796,000
472200 - Recreation Operations	-	-	2,493,290	2,511,000	2,518,000	2,526,000
472220 - GSD QOL - Fire Apparatus	-	-	-	-	-	-
472230 - Recreation Center Operations	-	-	270,000	270,000	270,000	270,000
20500 - Make A Splash 2019	-	-	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	-	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	-	800,000	-	-	-
471111 - GSD Grants	-	-	800,000	-	-	-
20502 - Child and Adult Care Food Program 2019	-	-	300,000	-	-	-

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471111 - GSD Grants	-	-	300,000	-	-	-
48 - Water Department Retail	83,507,443	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
20169 - WDWSD-R Finance	3,690,644	1,830,400	1,903,616	1,903,616	1,903,616	1,903,616
484001 - WDWSD-R Chief Financial Officer	3,690,644	1,830,400	1,903,616	1,903,616	1,903,616	1,903,616
20172 - WDWSD-R Debt Service & Amort	306,365,605	-	-	-	-	-
487111 - WDWSD-R Bond Prin&Int Red	367,005,463	-	-	-	-	-
487211 - WDWSD-R Receiving Revenue	(60,639,858)	-	-	-	-	-
20173 - WDWSD-R Operating Revenue	(277,436,982)	96,489,329	89,537,164	89,537,164	89,537,164	89,537,164
487211 - WDWSD-R Receiving Revenue	(277,436,982)	96,489,329	89,537,164	89,537,164	89,537,164	89,537,164
20176 - WDWSD-R Non Operating Revenue	637	-	-	-	-	-
487511 - WDWSD-R Invest Earnings	637	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	40,053,273	-	-	-	-	-
487211 - WDWSD-R Receiving Revenue	40,053,273	-	-	-	-	-
20187 - SDWSD-R Non Operating Revenue	18	-	-	-	-	-
487511 - WDWSD-R Invest Earnings	18	-	-	-	-	-
20244 - WDWSD-R I & E	10,616,982	-	22,500,000	22,500,000	22,500,000	22,500,000
487711 - WDWSD-R Improvement & Extension Wtr	10,616,982	-	22,500,000	22,500,000	22,500,000	22,500,000
20267 - GLWA Allocations	-	21,528,000	22,389,120	22,389,120	22,389,120	22,389,120
488001 - GLWA Allocations - W	-	21,528,000	22,389,120	22,389,120	22,389,120	22,389,120
20300 - WDWSDR Bond Fund 2011	2,707	-	-	-	-	-
487800 - WDWSDr 2011 Bond	2,707	-	-	-	-	-
20301 - WDWSD Water Bond Fund 2016	214,560	-	-	-	-	-
487800 - WDWSDr 2011 Bond	214,560	-	-	-	-	-
49 - Sewerage Department Retail	185,021,930	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
20180 - SDWSD-R Finance	5,342,950	-	-	-	-	-
494001 - SDWSD-R Chf Fin Officer	5,342,950	-	-	-	-	-
20183 - SDWSD-R Debt Service & Amort	316,034,702	-	-	-	-	-
497111 - SDWSD-R Bond Prin&Int Red	316,034,702	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	(149,657,804)	278,631,699	279,396,200	279,396,200	279,396,200	279,396,200
497211 - SDWSD-R Receiving Rev	(149,657,804)	278,631,699	279,396,200	279,396,200	279,396,200	279,396,200
20187 - SDWSD-R Non Operating Revenue	2,644	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	2,644	-	-	-	-	-
20243 - SDWSD-R I & E	13,297,609	-	27,500,000	27,500,000	27,500,000	27,500,000
497711 - SDWSD-R Improvement & Extension Swr	13,297,609	-	27,500,000	27,500,000	27,500,000	27,500,000
20310 - SDWSDR Bond	1,830	-	-	-	-	-
497800 - SDWSDr Bond 2015	1,830	-	-	-	-	-
51 - Zoning Appeals	208,859	100,000	125,000	125,000	125,000	125,000
00183 - Zoning Land Use Controls	208,859	100,000	125,000	125,000	125,000	125,000

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510010 - Board Of Zoning Appeals Ordinance Administration	208,859	100,000	125,000	125,000	125,000	125,000
52 - City Council	92,429	-	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	18,109	-	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	18,109	-	19,000	19,000	19,000	19,000
14055 - City Council 2015-16 Belle Isle Aquar & Anna Scripps Whitcomb Conserva	34,370	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conserv Award	19,240	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conserv Match	15,130	-	-	-	-	-
14056 - COD HDAB Scarab Club	39,950	-	-	-	-	-
520503 - 2015-16 Scarab Club Award	33,000	-	-	-	-	-
520504 - 2015-16 Scarab Club Match	6,950	-	-	-	-	-
60 - 36th District Court	17,941,054	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
00393 - 36D 36th District Court	1,338,306	1,330,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,338,306	1,330,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36D 36th District Court State Transferred Functions	16,602,748	16,970,000	16,928,000	16,928,000	16,928,000	16,928,000
600015 - Civil	2,734,470	3,545,000	3,500,000	3,500,000	3,500,000	3,500,000
600020 - Traffic	12,738,224	12,495,000	12,438,000	12,438,000	12,438,000	12,438,000
600055 - Real Estate	779,212	700,000	600,000	600,000	600,000	600,000
600100 - Court Administration	350,842	230,000	390,000	390,000	390,000	390,000
70 - City Clerk	3,623	3,861	3,600	3,600	3,600	3,600
00265 - CC City Clerk Operations	3,623	3,861	3,600	3,600	3,600	3,600
700010 - Office Of The City Clerk	3,623	3,861	3,600	3,600	3,600	3,600
700030 - City Council Support Staff	-	-	-	-	-	-
71 - Election Commission	12,184	12,500	10,000	10,000	1,302,500	10,000
00181 - Elections Conduct of Elections	5,294	10,000	7,500	7,500	1,300,000	7,500
710012 - Registration	5,294	10,000	7,500	7,500	1,300,000	7,500
13855 - Elections Special Elections Revolving	6,890	-	-	-	-	-
710070 - Special Elections Revolving	6,890	-	-	-	-	-
20247 - Elections Voter Education Donations Appropriation	-	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	-	2,500	2,500	2,500	2,500	2,500
72 - Detroit Public Library	34,601,556	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
00189 - Library Music, Arts, & Literature (MAL)	345,384	-	-	-	-	-
720002 - DPL - Administrative Services	345,384	-	-	-	-	-
10454 - Library Administrative Management	33,238,584	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
720002 - DPL - Administrative Services	30,386,103	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
720005 - Louise Webber O'Brien Endowment Funds	2,852,481	-	-	-	-	-
720542 - DPL - Human Resources	-	-	-	-	-	-
13857 - Biddle Endowment Fund	92,654	-	-	-	-	-
720004 - Biddle Endowment Fund	92,654	-	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
 LEGAL BUDGET BY APPROPRIATION AND COST CENTER
 REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Actual (Unaudited)	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13858 - Library Louise Webber O'Brien Endowment Fund	247,748	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Funds	247,748	-	-	-	-	-
13859 - Library Walus Endowment Fund	4,328	-	-	-	-	-
720006 - Walus Endowment Fund	4,328	-	-	-	-	-
13861 - Gift Account	330,838	-	-	-	-	-
720008 - DPL - Gift Account	330,838	-	-	-	-	-
13863 - Library Burton Endowment Fund	342,020	-	-	-	-	-
720003 - Burton Endowment Fund	342,020	-	-	-	-	-
Grand Total	2,642,664,899	1,929,200,206	2,080,965,999	1,997,958,764	2,023,986,455	2,035,676,099