

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A10000 - Airport	4,531,607	6,869,779	1,547,031	1,547,031	1,547,031	1,547,031
00223 - Airport Operations Appropriation	1,472,371	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
100010 - Airport Administration	573,844	683,404	678,864	686,190	693,699	699,853
100020 - Airport Maintenance	894,103	812,149	868,167	860,841	853,332	847,178
100030 - Airport Operations	4,424	-	-	-	-	-
04185 - Airport Improvements Appropriation	135,576	-	-	-	-	-
100050 - Airport Improvements	135,576	-	-	-	-	-
13987 - Airport Restructuring Projects	-	5,374,226	-	-	-	-
102000 - Airport FAA Compliance and MDOT S	-	241,226	-	-	-	-
102010 - Airport Upgrades Exec Bay Terminal {	-	5,000,000	-	-	-	-
102020 - Airport Purchased Services	-	100,000	-	-	-	-
102030 - Airport Other Maintenance	-	25,000	-	-	-	-
102050 - Airport Training	-	8,000	-	-	-	-
14004 - Airfield Generator	27,600	-	-	-	-	-
100300 - Airport Airfield Generator Award	27,600	-	-	-	-	-
14005 - APPR: Rehab of Taxiway Connectors Av	410,149	-	-	-	-	-
100301 - Rehab of Taxiway Connectors Award	332,813	-	-	-	-	-
100307 - Rehab Taxiway Connectors State Mat	67,258	-	-	-	-	-
100308 - Rehab Taxiway Connectors City Match	10,078	-	-	-	-	-
14006 - Airport Rehab Runway 15/33	2,479,861	-	-	-	-	-
100302 - Rehab Runway 15/33 Award	2,356,000	-	-	-	-	-
100309 - Rehab Runway 15/33 State Match	61,931	-	-	-	-	-
100312 - Rehab Runway 15/33 City Match	61,931	-	-	-	-	-
14009 - Airport Runway Safety Area Study	6,050	-	-	-	-	-
100318 - Runway Safety Area Study City Match	6,050	-	-	-	-	-
A12000 - Office of Budget	1,408,199	1,743,785	-	-	-	-
00226 - Budget Department Operations	1,408,199	1,743,785	-	-	-	-
120010 - Budget Operations	1,408,199	1,743,785	-	-	-	-
A13000 - Buildings, Safety Engineering and Envir	18,744,723	20,409,057	21,796,028	21,806,659	21,812,421	21,816,377
00229 - BSEED Administration and Licenses	49,318	-	-	-	-	-
130010 - BSE&E Administration	2,791	-	-	-	-	-
130020 - BSE&E Buildings	46,527	-	-	-	-	-

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10814 - BSEED Administration	5,110,648	6,166,972	6,809,606	6,486,438	6,155,157	5,883,595
130310 - BSE&ED Administration	5,029,585	6,166,972	6,809,606	6,486,438	6,155,157	5,883,595
130312 - BSE&E Plan Review	81,063	-	-	-	-	-
10815 - BSEED Mechanical	6,763,702	6,946,446	6,318,475	6,462,823	6,610,793	6,732,075
130340 - BSE&E Mechanical	2,559,474	3,245,351	3,478,411	3,557,653	3,638,883	3,705,459
130345 - BSE&E Housing-Inspections	1,801,823	1,853,242	1,008,572	1,030,955	1,053,900	1,072,704
130346 - BSE&ED Buildings	2,120,800	1,498,577	1,550,553	1,586,312	1,622,970	1,653,019
130347 - BSE&E Zoning	281,605	349,276	280,939	287,903	295,040	300,893
10829 - BSEED Demolition	1,360,473	-	-	-	-	-
130071 - BSE&E Demolition - Administration	1,360,473	-	-	-	-	-
11110 - BSEED Property Maintenance Code	3,274,062	4,318,739	5,651,443	5,781,094	5,914,004	6,022,944
130320 - Property Maintenance Enforcement	3,164,055	3,382,238	4,250,997	4,349,955	4,451,402	4,534,561
130321 - Dangerous Building Administration	110,008	936,501	1,400,446	1,431,139	1,462,602	1,488,383
12146 - BSEED Business License Center	260,539	631,523	707,312	710,106	708,068	705,663
130365 - Business License Center	260,539	631,523	707,312	710,106	708,068	705,663
13161 - BSEED Environmental Affairs Department	184,203	257,157	351,977	359,814	367,614	373,975
130370 - Environmental Affairs Department	184,203	257,157	351,977	359,814	367,614	373,975
13162 - BSEED Construction	1,620,912	2,114,266	1,957,215	2,006,384	2,056,785	2,098,125
130375 - BSE&E Permits	754,536	1,063,919	417,735	428,255	439,038	447,883
130376 - Plan Review	866,376	1,050,347	985,247	1,009,940	1,035,252	1,056,013
130377 - Development Resource Center - One	-	-	554,233	568,189	582,495	594,229
13414 - BSEED Michigan Housing Development	120,400	-	-	-	-	-
130078 - Demolition - MSHDA NSP 2 Blight Elin	120,400	-	-	-	-	-
13942 - BSEED USEPA Environmental Training Grant	467	-	-	-	-	-
130380 - USEPA Environmental Training Grant	467	-	-	-	-	-
13995 - BSEED Restructuring Projects	-	(26,046)	-	-	-	-
132002 - QOL Labor Savings	-	(43,046)	-	-	-	-
132004 - QOL Training	-	17,000	-	-	-	-
A14000 - Civic Center Department	25,281	-	-	-	-	-
00890 - Cobo - Renewal and Replacement	25,281	-	-	-	-	-
140050 - Renewal & Replacement	25,281	-	-	-	-	-
A18000 - Debt Service	20,860,006	61,776,118	67,999,274	66,731,407	63,956,155	63,156,997

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00212 - Debt Service General Bond Redemptior	15,155,196	55,358,172	61,582,949	60,367,960	57,708,372	57,013,413
180010 - General Bond Redemption	15,097,148	55,358,172	61,582,949	60,367,960	57,708,372	57,013,413
180300 - 2014 A1-K2 Bankrupcy General Oblig:	58,047	-	-	-	-	-
00490 - Debt Service Other Distributions	5,704,811	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 - D.D.A Tax Increment District	5,642,368	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 - Local Development Authority	-	787,980	787,980	787,980	787,980	787,980
180050 - Other Captured Taxes	62,443	-	-	-	-	-
13970 - Debt Service Pension	-	2,254,138	2,252,517	2,199,639	2,083,975	1,979,776
180015 - Pension-Income Stablization Fund	-	2,254,138	2,252,517	2,199,639	2,083,975	1,979,776
A19000 - Department of Public Works	144,756,057	101,226,141	115,975,872	120,724,026	120,736,813	120,746,070
00028 - DPW Administration	397,358	591,767	893,525	898,163	897,158	895,470
190100 - Dept of Public Works Administration	397,358	591,767	893,525	898,163	897,158	895,470
00035 - DPW Refuse Collection	1,264	-	-	-	-	-
190007 - Three Person Packer	1,264	-	-	-	-	-
00038 - DPW Vacant Lot Clean-up	(7,015)	-	-	-	-	-
190360 - Vacant Lot Clean Up	(7,015)	-	-	-	-	-
00910 - DPW City Engineer	856,589	832,499	1,273,618	1,289,554	1,302,918	1,313,432
190702 - Engineering Services	1,438	-	-	-	-	-
190707 - Street and Highway Design	(3,716)	-	-	-	-	-
190708 - Survey Office	(72)	-	-	-	-	-
191701 - General Inspection	548,523	566,906	933,236	940,606	945,190	948,504
191704 - City Engineering Seasonals	310,416	265,593	340,382	348,948	357,728	364,928
04189 - DPW Major Street Fund 4189	3,591,348	7,992,779	20,099,000	22,109,441	22,362,197	22,779,856
190815 - Roads-Bridges City Parks	-	500,000	500,000	550,015	556,303	566,693
190816 - Highway Bridges	565,339	509,000	1,936,000	2,129,614	2,153,960	2,194,190
190820 - Traffic Control Improvement	269,034	1,075,000	1,525,000	1,677,544	1,696,722	1,728,412
190825 - Trunkline Improvement	515,341	800,000	-	-	-	-
190826 - Non-Motorized Transportation	180,545	-	-	-	-	-
193850 - DPW Equipment	1,188,283	1,012,000	1,548,000	1,702,845	1,722,312	1,754,480
193860 - Sign Shop	546,310	-	-	-	-	-
193871 - Street Resurfacing Contract	287,014	2,412,779	12,100,000	13,310,351	13,462,515	13,713,954
193872 - Traffic Control Roadways-FED AID	39,482	1,684,000	2,490,000	2,739,072	2,770,385	2,822,127

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04190 - DPW Local Street Fund - Capital	3,129,557	-	-	-	-	-
190870 - Local Street Fund Equipment	1,912,831	-	-	-	-	-
190891 - Street Resurfacing Contracts	1,216,726	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	926,947	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
193827 - Major Street Fund Contribution In-Kir	926,947	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
05992 - DPW Local Street Fund -In Kind	911,004	-	-	-	-	-
190866 - Local Street Fund Contribution In-Kin	911,004	-	-	-	-	-
06424 - DPW Major Street Fund	34,722,783	46,587,096	45,387,855	47,961,494	47,708,738	47,291,079
193800 - G&W Tax Revenue-Major	9,449,627	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - Ge	2,459,098	3,254,508	3,351,000	3,594,042	3,526,075	3,448,254
193821 - Lighting Signal Maintenance - PLD	2,552,993	2,310,000	1,682,000	1,803,992	1,769,876	1,730,814
193822 - DPW Street Maintenance	8,450,522	24,669,385	20,734,774	21,816,247	21,808,032	21,723,627
193823 - Civic Center Street Maint.	-	30,045	30,045	32,224	31,614	30,916
193825 - Transportation Planning	1,254,525	1,720,676	1,698,223	1,743,583	1,785,087	1,818,833
193826 - Transportation-Signs & Markings	1,390,306	2,511,618	3,430,433	3,594,465	3,573,205	3,532,926
193830 - City Engineers	1,590,629	2,233,114	3,240,415	3,342,139	3,407,671	3,459,155
193832 - DPW-Snow & Ice Removal	4,131,527	5,650,000	6,035,605	6,473,357	6,350,939	6,210,773
193840 - Admin. Charges	3,443,555	4,207,750	5,185,360	5,561,445	5,456,239	5,335,781
06425 - Local Street Fund - Operations	15,161,716	-	-	-	-	-
190860 - Mowing & Tree Trimming RECREATIC	774,508	-	-	-	-	-
190862 - DPW-Street Maintenance - LOCAL	12,100,161	-	-	-	-	-
190865 - Transportation-Sign & Markings	751,370	-	-	-	-	-
190867 - Administration Charges	967,523	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	397,372	-	-	-	-	-
190869 - City Engineers-Local	170,782	-	-	-	-	-
11317 - DPW PA 48 of 2002	2,504,523	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
194000 - Public Act 48 of 2002	2,504,523	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
11529 - DPW Job#78824-Resurf Clifford, Congr	(62,820)	-	-	-	-	-
190957 - Job #78824-Resurf Clifford, Congress,	(62,820)	-	-	-	-	-
11723 - DPW Job # 78289-78291 - Traffic Signal	923	-	-	-	-	-
193915 - Job # 78289-78291-Traffic Signal & P	923	-	-	-	-	-
12124 - DPW Job #85361 Led Traffic Signal wor	449,378	-	-	-	-	-

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193924 - Job #85361 Led Traffic Signal Work @	449,378	-	-	-	-	-
12125 - DPW Job #85432 Traffic Signal Mod @	978,020	-	-	-	-	-
193923 - Job #85432 Traffic Signal Mod @ 66 I	978,020	-	-	-	-	-
12156 - DPW Job # 84857 - Installation Work - I	1,437	-	-	-	-	-
190982 - Job # 84857 - Installation Work - Live	1,437	-	-	-	-	-
12240 - DPW Job # 87286 - Traffic Signal @ 39 I	(3,634)	-	-	-	-	-
193929 - Job # 87286 - Traffic Signal @ 39 loca	(3,634)	-	-	-	-	-
12367 - DPW Job # 88494 - Resurf. etc @ Fuller	18,591	-	-	-	-	-
190986 - Job # 88494 - Resurf. etc @ Fullerton	18,591	-	-	-	-	-
12396 - DPW Solid Waste Management	29,362,757	28,616,276	31,565,610	31,562,821	31,561,520	31,565,748
190410 - Divisional Administrative Services	29,362,757	28,616,276	31,565,610	31,562,821	31,561,520	31,565,748
12397 - DPW Refuse Collections	5,814	-	-	-	-	-
190414 - Courville Bulk Collection	1,690	-	-	-	-	-
190417 - Container Services	1,076	-	-	-	-	-
190418 - Yard Operations	3,048	-	-	-	-	-
12398 - DPW Refuse Disposal	2,423	-	-	-	-	-
190419 - Disposal Activities	2,423	-	-	-	-	-
12425 - DPW Job 89422-Resurfacing Lafayette,	(36,869)	-	-	-	-	-
190989 - Job #89422 Resurfacing Lafayette,Car	(36,869)	-	-	-	-	-
12640 - DPW Job#86170 - Median Install Work	38	-	-	-	-	-
190994 - Job #86170 Median Install Work Alon	38	-	-	-	-	-
12673 - DPW Job#88469 - Woodward Streetsca	717	-	-	-	-	-
190995 - Job #88469 - Woodward Streetscapin	717	-	-	-	-	-
12683 - DPW Job#101317 - Median Constn. Wc	17,629	-	-	-	-	-
190996 - Job#101317 - Median Constn. Work /	17,629	-	-	-	-	-
12707 - DPW Scrap Tire Grant Appropriation	-	50,000	-	-	-	-
190317 - Scrap Tire Grant	-	50,000	-	-	-	-
12734 - Job#86173 - Rehab & Deck Repl. E. GD	-	-	-	-	-	-
190997 - Job# 86173 - Rehab and deck rep. E C	-	-	-	-	-	-
12755 - DPW Job#100801 - Lower Woodward S	228	-	-	-	-	-
190998 - Job#100801 - Lower Woodward Stree	228	-	-	-	-	-
12805 - DPW Job#103464 Asphalt Paving Work	28,424	-	-	-	-	-

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190999 - Job# 103464 - Asphalt Paving Work	28,424	-	-	-	-	-
12943 - DPW Environmental Inspection Division	1,371,187	1,729,897	1,774,245	1,815,683	1,858,150	1,892,923
190421 - Environmental Inspection Division	1,371,187	1,729,897	1,774,245	1,815,683	1,858,150	1,892,923
13074 - Job # 104602 - Lafayette St. Bridge	814	-	-	-	-	-
193957 - Job# 104602 - Lafayette St. Bridge	814	-	-	-	-	-
13075 - DPW Job #105541 - ADA Ramps at 102	(0)	-	-	-	-	-
193958 - Job # 105541 ADA Ramps at 102 Inter	(0)	-	-	-	-	-
13077 - DPW Job #105546 - ADA Ramps at 114	5,228	-	-	-	-	-
193960 - Job # 105546 ADA Ramps at 114 Inter	5,228	-	-	-	-	-
13137 - DPW Hot Mix Asphalt Job 114416	1,501	-	-	-	-	-
193997 - Hot Mix Asphalt Job 114416	1,501	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recover	10,515,359	10,257,827	10,754,019	10,715,370	10,674,204	10,635,203
190422 - Greater Det. Res. Recovery Authority	10,515,359	10,257,827	10,754,019	10,715,370	10,674,204	10,635,203
13149 - DPW Traffic Signal Modification	14,105	-	-	-	-	-
193999 - Conversion From One Way to Two W	14,105	-	-	-	-	-
13188 - DPW DCC Transportation Enhancement	1,088	-	-	-	-	-
193974 - Transportation Enhancement Program	1,088	-	-	-	-	-
13222 - DPW Job 107477 Resurfacing Work and	(1,661)	-	-	-	-	-
193977 - Resurfacing Work and Cold Milling	(1,661)	-	-	-	-	-
13307 - DPW Job#110472 Hot Mix Asphalt Resu	(809)	-	-	-	-	-
193980 - Hot Mix Asphalt Resurfacing Work	(809)	-	-	-	-	-
13308 - DPW Job#110473 Hot Mix Asphalt Resu	738	-	-	-	-	-
193981 - Hot Mix Asphalt Resurfacing	738	-	-	-	-	-
13309 - DPW Job#104601 I-96 West Bound ove	2,276	-	-	-	-	-
193982 - I-96 Service Drive West Bound over R	2,276	-	-	-	-	-
13316 - DPW Job#106817 Hot Mix Asphalt Pavi	(6,093)	-	-	-	-	-
191881 - Hot Mix Asphalt Paving Work Along N	(6,093)	-	-	-	-	-
13409 - DPW Mid Town Greenway Phase II	116,812	-	-	-	-	-
193985 - Mid Town Greenway Phase II	116,812	-	-	-	-	-
13523 - DPW Trumbull Streetscape	59,130	-	-	-	-	-
193325 - Trumbull Streetscape	59,130	-	-	-	-	-
13566 - DPW Job 114979C Traffic Signal Optimi	15,400	-	-	-	-	-

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193327 - Job 114979C Traffic Signal Optimizati	15,400	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhance	7,234,377	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhanceme	7,234,377	-	-	-	-	-
13598 - Cobo Project	3,013,980	-	-	-	-	-
193329 - Cobo Project	3,013,980	-	-	-	-	-
13617 - DPW Intelligent Transportation System	218,200	-	-	-	-	-
193330 - Job 117609C ITS Infrastructure - CBD	218,200	-	-	-	-	-
13626 - DPW 12-5343 Hot Mix Asphalt Cold Mi	53,992	-	-	-	-	-
193332 - Job 116141 Hot Mix Asphalt Resurfac	53,992	-	-	-	-	-
13627 - DPW 12-5344 Hot Mix Asphalt Cold Mi	7,897	-	-	-	-	-
193333 - Hot Mix Asphalt Cold Milling Resurf Jc	7,897	-	-	-	-	-
13628 - DPW 12-5382 Hot Mix Asphalt Cold Mi	67,338	-	-	-	-	-
193334 - Hot Mix Asphalt Cold Milling Resurf Jc	67,338	-	-	-	-	-
13629 - DPW 12-5385 Hot Mix Asphalt Cold Mi	31,916	-	-	-	-	-
193335 - Hot Mix Asphalt Cold Milling resurf Jc	31,916	-	-	-	-	-
13630 - DPW 12-5503 Sidewalk Ramp Work at '	178,296	-	-	-	-	-
193336 - Sidewalk Ramp Work at Various Inter	178,296	-	-	-	-	-
13631 - DPW 12-5565 AG STP Seven Projects	110,945	-	-	-	-	-
193337 - Agreement 12-5565 Seven Projects	110,945	-	-	-	-	-
13640 - DPW AG 13-5241 HMA Resurfacing JN :	323,733	-	-	-	-	-
193339 - AG 13-5241 HMA Resurfacing JN 119	323,733	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN :	684,209	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119	684,209	-	-	-	-	-
13642 - DPW AG 13-5282 Pavement Marking @	105	-	-	-	-	-
193341 - AG 13-5282 Pavement Marking Inter	105	-	-	-	-	-
13643 - DPW AG 13-5240 HMA Resurfacing JN :	523,599	-	-	-	-	-
193342 - AG 13-5240 HMA Resurfacing JN 119	523,599	-	-	-	-	-
13647 - DPW AG 13-5242 HMA Resurfacing JN :	164,165	-	-	-	-	-
193343 - AG 13-5242 HMA Resurfacing JN 119	164,165	-	-	-	-	-
13648 - DPW AG 13-5281 Pavement Marking @	147	-	-	-	-	-
193344 - AG 13-5281 Pavement Markings RR C	147	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Projec	4,534,646	-	-	-	-	-

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193345 - West Vernor Streetscaping Trumbull	4,534,646	-	-	-	-	-
13664 - DPW AG 13-5544 Traffic Conversion JN	150,335	-	-	-	-	-
193346 - AG 13-5544 Traffic Conversion JN 121	150,335	-	-	-	-	-
13665 - DPW AG 13-5653 82 Miles Crack Seal JI	170,791	-	-	-	-	-
193347 - AG 13-5653 82 Miles crack Seal JN 12	170,791	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work	1,473,639	-	-	-	-	-
193348 - AG 13-5509 Sidewalk Ramp Work JN	1,473,639	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on P	815,132	-	-	-	-	-
193349 - AG 13-5690 Upgrades on Plymouth JI	815,132	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal U	1,716,466	-	-	-	-	-
193350 - AG145078 Traffic Pedestrian Signal U	1,716,466	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retain	508,303	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall J	508,303	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repai	603,479	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 12157	603,479	-	-	-	-	-
13827 - AG 14-5086 660 Miles Pavement Marki	60,464	-	-	-	-	-
193354 - AG 14-5086 660 Miles Pavement Mar	60,464	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 12316	2,832,819	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locat	2,832,819	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Wc	151,726	-	-	-	-	-
193356 - AG 14-5100 Signak Upgrading Work J	151,726	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 1	36,636	-	-	-	-	-
193358 - AG 14-5208 Pavement Marking JN 12	36,636	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 12384	4,570,491	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing locatio	4,570,491	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Constr	1,010,736	-	-	-	-	-
193359 - M 1 Rail Streetcar System Constructi	1,010,736	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Sigr	1,913,227	-	-	-	-	-
193360 - AG 135519 Traffic Pedestrian Signal U	1,913,227	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installati	177,271	-	-	-	-	-
193361 - AG145013 Traffic Signal Installation 2	177,271	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	441,299	-	-	-	-	-

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193362 - Jefferson Avenue Streetscape	441,299	-	-	-	-	-
13849 - DPW Livernois Streetscape	544,113	-	-	-	-	-
193363 - Livernois Streetscape	544,113	-	-	-	-	-
13850 - DPW Mark Avenue Bridge St Jean to Al	123,826	-	-	-	-	-
193364 - Mack Avenue Bridge St Jean to Algon	123,826	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Proj	9,303	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	9,303	-	-	-	-	-
13856 - Madison Avenue Streetscape Improver	1,803,579	-	-	-	-	-
193366 - Madison Avenue Streetscape Improv	1,803,579	-	-	-	-	-
13907 - DPW Improvements to Mt Elliott	467,675	-	-	-	-	-
193367 - 13-5542 Pedestrian/Traffic Signal Upg	467,675	-	-	-	-	-
13908 - Improvements to Schoolcraft Avenue	627,766	-	-	-	-	-
193368 - Improvements to Schoolcraft Avenue	627,766	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal	847,777	-	-	-	-	-
193369 - 13-5542 Pedestrian/Traffic Signal Upg	847,777	-	-	-	-	-
13981 - DPW Department of Public Works Rest	-	38,000	-	-	-	-
192500 - DPW Training	-	38,000	-	-	-	-
14028 - LINK Detroit - TIGER Grant	7,166,175	-	-	-	-	-
194001 - LINK Detroit - Tiger Grant	5,690,927	-	-	-	-	-
194002 - LINK Detroit - Federal Highway Bridge	712,044	-	-	-	-	-
194003 - LINK Detroit - STP Funds	177,322	-	-	-	-	-
194004 - LINK Detroit - Enhancement	394,740	-	-	-	-	-
194006 - LINK Detroit - City Match	191,142	-	-	-	-	-
14030 - Oakwood Const Roadway/Traffic Signa	516,568	-	-	-	-	-
193371 - Oakwood Const Roadway/Traffic Sign	516,568	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Repl	73,676	-	-	-	-	-
193372 - AG 14-5392 Jefferson Ave Bridge Rep	73,676	-	-	-	-	-
14113 - DPW AG 14-5476 HMA Mack Ave JN12.	856,425	-	-	-	-	-
193338 - AG 14-5476 HMA Mack Ave JN12318	856,425	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 L	99,655	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 Loca	99,655	-	-	-	-	-
14120 - AG 13-5190 Pavement Marking 583 Mi	83,043	-	-	-	-	-

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193375 - AG 13-5190 Pavement Marking 583 M	83,043	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @	167	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42	167	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal U	101	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal	101	-	-	-	-	-
20257 - Scrap Tires Grant	-	-	50,000	53,500	53,928	54,359
194010 - DPW Scrap Tire Grant	-	-	50,000	53,500	53,928	54,359
90009 - APPR: GASB34DPW - 3396	(7,298,356)	-	-	-	-	-
199960 - GASB34DPW - 3396	(7,714,752)	-	-	-	-	-
199962 - GASB34DPW - 3396	416,396	-	-	-	-	-
A20000 - Department of Transportation	119,520,635	141,790,411	134,244,052	134,244,052	134,244,052	134,244,052
00146 - DDOT Departmental Operations	(25,340,229)	15,657,629	14,926,730	14,684,508	14,436,209	14,232,590
200010 - DOT Administration	1,458,642	1,564,067	2,332,433	2,334,144	2,335,905	2,337,350
200011 - DOT Strategic Planning Division	316,266	698,161	696,290	699,414	702,620	705,248
200070 - DOT Management Information Servic	1,563,819	1,660,000	1,635,000	1,597,580	1,559,233	1,527,782
200090 - DOT Finance	9,497,035	8,659,530	7,967,830	7,785,532	7,598,621	7,445,356
200110 - DOT Customer Programs & Communi	768,881	1,072,192	1,004,810	1,006,997	1,009,252	1,011,098
200140 - DOT Human Resources	338,495	1,473,179	767,815	750,247	732,240	717,470
200150 - DOT Purchase & Contract Administra	238,927	530,500	522,552	510,594	498,338	488,286
200760 - D-DOT Current Claims	(39,522,294)	-	-	-	-	-
00149 - DDOT Plant Maintenance	9,881,026	13,328,544	12,242,243	12,131,139	12,017,308	11,923,947
200170 - DOT Building Maintenance	6,529,421	9,114,230	7,957,631	7,858,749	7,757,439	7,674,347
200230 - DOT Risk Management	3,351,605	4,214,314	4,284,612	4,272,390	4,259,869	4,249,600
00150 - DDOT Vehicle Maintenance	23,731,048	28,745,446	25,982,557	25,992,761	26,003,071	26,011,502
200280 - DOT Vehicle Maintenance	8,525,853	10,081,540	11,323,669	11,594,229	11,871,597	12,099,066
200290 - DOT Materials Management	15,205,195	18,663,906	14,658,888	14,398,532	14,131,474	13,912,436
00151 - DDOT Transportation	48,677,527	56,158,792	56,092,522	56,710,176	57,343,436	57,862,814
200300 - DOT Vehicle Operation	35,041,295	42,458,792	41,430,659	42,383,748	43,360,878	44,162,284
200310 - DOT ADA Transportation Services	7,136,235	7,200,000	8,161,863	7,975,134	7,783,711	7,626,713
200370 - DOT Operations Support-DTC	6,499,996	6,500,000	6,500,000	6,351,294	6,198,847	6,073,817
00937 - DDOT Claims Fund (Insurance Premiur	12,000,000	12,000,000	12,000,000	11,725,468	11,444,028	11,213,199
200160 - DOT Claims Fund	12,000,000	12,000,000	12,000,000	11,725,468	11,444,028	11,213,199

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10330 - DDOT Capital Grants Federal State	-	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	-	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
13866 - DDOT FY11 Sec 5309 MI 05 0070	229,681	-	-	-	-	-
207005 - FY11 Sec 5309 MI 05 0070	229,681	-	-	-	-	-
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,780,810	-	-	-	-	-
207006 - FY13 Sec 5309 MI 04 0093	1,455,343	-	-	-	-	-
207007 - FY13 Sec 5309 MI 04 0093	1,325,467	-	-	-	-	-
13868 - DDOT FY13 Sec 5339 MI 34 0006	2,647,498	-	-	-	-	-
207010 - FY13 Sec 5339 MI 34 0006	2,647,498	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	2,638,484	-	-	-	-	-
207011 - FY14 Sec 5339 MI 34 0006 01	2,638,484	-	-	-	-	-
13870 - DDOT FY04 Sec 5316 MI 37 X014	149,642	-	-	-	-	-
207012 - FY04 Sec 5316 MI 37 X014	149,642	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	327,927	-	-	-	-	-
207013 - FY05 Sec 5316 MI 37 X020	327,927	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	1,365,343	-	-	-	-	-
207014 - FY06 Sec 5316 MI 37 X030	1,227,064	-	-	-	-	-
207015 - FY06 Sec 5316 MI 37 X030	48,741	-	-	-	-	-
207016 - FY06 Sec 5316 MI 37 X030	89,538	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	1,471,441	-	-	-	-	-
207017 - FY07 Sec 5316 MI 37 X035	1,312,516	-	-	-	-	-
207018 - FY07 Sec 5316 MI 37 X035	74,503	-	-	-	-	-
207019 - FY07 Sec 5316 MI 37 X035	84,422	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	314,888	-	-	-	-	-
207020 - FY08-10 Sec 5316 MI 37 X041	314,888	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	333,006	-	-	-	-	-
207028 - FY06 Sec 5317 MI 57 X005	202,185	-	-	-	-	-
207029 - FY06 Sec 5317 MI 57 X005	30,086	-	-	-	-	-
207030 - FY06 Sec 5317 MI 57 X005	100,735	-	-	-	-	-
13882 - DDOT FY01 8 Mile Rd MI 90 X374	929,786	-	-	-	-	-
207044 - FY01 8 Mile Rd MI 90 X374	929,786	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	341,072	-	-	-	-	-

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207055 - FY09 Sec 5307 MI 90 X604	341,072	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	48,018	-	-	-	-	-
207064 - FY10 Sec 5307 MI 90 X605	48,018	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	1,876,578	-	-	-	-	-
207070 - FY11 Sec 5307 MI 90 X605 01	1,634,557	-	-	-	-	-
207074 - FY11 Sec 5307 MI 90 X605 01	242,021	-	-	-	-	-
13888 - FY12-13 Sec 5307 MI 90 X605 03	10,408,866	-	-	-	-	-
207077 - FY12-13 Sec 5307 MI 90 X605 03	7,394,823	-	-	-	-	-
207078 - FY12-13 Sec 5307 MI 90 X605 03	729,744	-	-	-	-	-
207079 - FY12-13 Sec 5307 MI 90 X605 03	614,179	-	-	-	-	-
207081 - FY12-13 Sec 5307 MI 90 X605 03	19,946	-	-	-	-	-
207083 - FY12-13 Sec 5307 MI 90 X605 03	372,158	-	-	-	-	-
207085 - FY12-13 Sec 5307 MI 90 X605 03	1,040,000	-	-	-	-	-
207086 - FY12-13 Sec 5307 MI 90 X605 03	238,017	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	443,572	-	-	-	-	-
207088 - FY13 Sec 5307 MI 90 X605 04	443,572	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	173,759	-	-	-	-	-
207096 - FY10 Sec 5307 MI 90 X642 01	173,759	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	20,600	-	-	-	-	-
207097 - FY09 TE Project MI 95 X034	20,600	-	-	-	-	-
13895 - FY12 Sec 5307 MI 95 X062 01	86,562	-	-	-	-	-
207099 - FY12 Sec 5307 MI 95 X062 01	86,562	-	-	-	-	-
13896 - DDOT FY13-14 Sec 5307 MI 95 X062 02	4,176,706	-	-	-	-	-
207100 - FY13-14 Sec 5307 MI 95 X062 02	4,176,706	-	-	-	-	-
13897 - DDOT FY14 Sec 5307 MI 95 X062 03	823,016	-	-	-	-	-
207101 - FY14 Sec 5307 MI 95 X062 03	823,016	-	-	-	-	-
13900 - DDOT FY14 Specialized Services	36,136	-	-	-	-	-
207104 - FY14 Specialized Services	36,136	-	-	-	-	-
13905 - DDOT FY15 SEMCOG UWP	384,000	-	-	-	-	-
207109 - FY15 SEMCOG UWP	384,000	-	-	-	-	-
13948 - FY15 Sec 5309/MI-03-0241 Ladder of O	18,563,873	-	-	-	-	-
207111 - FY15 Sec 5309/MI-03-0241 Ladder	5,759,653	-	-	-	-	-

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207112 - FY15 Sec 5309/MI-03-0241 Ladder	12,804,220	-	-	-	-	-
A21000 - Employment and Training Department	(8,658)	-	-	-	-	-
12236 - DWDD Reallocation Clearing FY07	(10,135)	-	-	-	-	-
218599 - DWDD Reallocation Clearing FY07	(10,135)	-	-	-	-	-
12251 - DWDD Work First FY08	1,477	-	-	-	-	-
218600 - Work First FY08 - Direct Training	1,477	-	-	-	-	-
A23000 - Office of the Chief Financial Officer	21,797,423	57,428,435	55,020,968	55,805,688	56,308,963	56,683,499
00058 - OCFO Office of the Chief Financial Offic	1,708,087	1,609,806	2,250,352	2,268,487	2,274,636	2,277,811
230010 - OCFO Administration	1,708,087	1,609,806	2,250,352	2,268,487	2,274,636	2,277,811
00059 - Office of Budget	-	-	2,409,953	2,457,700	2,502,960	2,539,523
230137 - Budget Development and Execution	-	-	1,831,505	1,865,189	1,896,030	1,920,769
230138 - ERP Transition Implementation Divisi	-	-	578,448	592,511	606,930	618,754
00060 - OCFO Office of the Assessor	4,357,221	5,167,294	6,414,370	6,475,196	6,505,240	6,525,031
230121 - Central Business District/Major Buildi	-	-	1,085,194	1,109,302	1,133,243	1,152,764
230122 - Special Processing	-	-	1,086,669	1,113,095	1,140,187	1,162,405
230123 - GIS & Land Maintenance	-	-	708,401	723,623	738,546	750,683
230120 - Valuation and Field Operations	4,357,221	5,167,294	3,534,106	3,529,176	3,493,264	3,459,179
00061 - OCFO Office of Contracting & Procurem	1,354,946	1,550,962	3,527,410	3,596,603	3,661,894	3,714,594
230081 - Procurement Compliance and Audit	-	-	535,605	546,623	557,237	565,838
230082 - Procurement Policies and Procedures	-	-	461,634	472,866	484,379	493,821
230080 - Procurement Management	1,354,946	1,550,962	2,530,171	2,577,114	2,620,278	2,654,935
00063 - OCFO Office of the Treasury	5,887,680	7,281,857	13,616,631	13,673,055	13,524,414	13,378,515
230071 - Income Tax Division	-	-	2,637,701	2,651,840	2,649,312	2,644,684
230072 - Property Tax	-	-	846,680	867,260	888,362	905,666
230073 - Revenue Collections	-	-	1,239,050	1,269,184	1,300,077	1,325,413
230074 - Citizen Help Center	-	-	1,492,228	1,528,520	1,565,724	1,596,237
230075 - Debts and Disbursements	593,615	544,240	483,297	494,266	505,497	514,706
230076 - Cash Forecast	-	-	393,479	403,050	412,862	420,912
230077 - Wire Team	-	-	609,650	624,472	639,669	652,132
230078 - Cashier	-	-	263,866	270,284	276,862	282,259
230070 - Tax Revenue	5,294,065	6,737,617	5,650,680	5,564,179	5,286,049	5,036,506
00245 - OCFO Office of the Controller	4,696,978	5,007,976	11,970,516	12,177,231	12,360,430	12,506,365

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230030 - Accounts Payable	528,673	496,807	746,058	761,825	777,183	789,657
230060 - Payroll Audit	850,537	958,370	1,207,899	1,232,922	1,257,091	1,276,691
230100 - Risk Management	1,055,823	1,250,463	1,584,218	1,614,387	1,642,467	1,665,070
230130 - General Accounting	2,261,945	2,302,336	4,267,326	4,326,017	4,370,845	4,405,307
230131 - Finance Reporting	-	-	2,213,035	2,242,625	2,264,720	2,281,601
230133 - Grants Accounting	-	-	1,431,542	1,466,357	1,502,048	1,531,320
230136 - Bank Reconciliations	-	-	520,438	533,098	546,076	556,719
00246 - OCFO Pension and Employee Benefits	8,801	-	-	-	-	-
230040 - Pension	8,801	-	-	-	-	-
00247 - OCFO City Income Tax Operations	3,263,952	3,744,246	-	-	-	-
230110 - Income Tax	3,263,952	3,744,246	-	-	-	-
00832 - OCFO Departmental Accounting Operat	481,897	634,537	-	-	-	-
230050 - Departmental Accounting Operations	481,897	634,537	-	-	-	-
13820 - OCFO Treasury Restructuring Projects	37,861	200,000	-	-	-	-
239300 - Treasury - Restructuring Projects	37,861	200,000	-	-	-	-
13909 - OCFO Office of Grants Management	-	-	2,864,321	2,921,342	2,975,501	3,019,273
230135 - Office of Grants Management	-	-	2,864,321	2,921,342	2,975,501	3,019,273
13979 - OCFO Finance Restructuring Projects	-	32,231,757	-	-	-	-
232010 - Finance - Data Center Back-Up	-	4,903,000	-	-	-	-
232020 - Finance - Labor & Benefits	-	8,981,878	-	-	-	-
232080 - Finance - Reorganization Costs Assess	-	3,681,342	-	-	-	-
232090 - Finance - CityTax Software System	-	415,500	-	-	-	-
232100 - Finance - Info Tech Enhancements	-	451,500	-	-	-	-
232110 - Finance - ERP System Implementatio	-	10,281,600	-	-	-	-
232120 - Finance - Citywide Hardware Upgrade	-	2,000,000	-	-	-	-
232150 - Finance - Document Management Sy	-	300,000	-	-	-	-
232160 - Finance - Facility Security Systems Up	-	550,000	-	-	-	-
232170 - Finance - Citywide Software Upgrade	-	1,130,000	-	-	-	-
232190 - Finance - Utilities	-	20,000	-	-	-	-
232200 - Finance - Purchased Services	-	(500,000)	-	-	-	-
232220 - Finance - Other Savings	-	(823,063)	-	-	-	-
232230 - Finance - Training	-	840,000	-	-	-	-

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14057 - OCFO Office of Departmental Financial	-	-	9,967,335	10,194,100	10,421,261	10,606,764
230202 - Transportation & DPW	-	-	2,302,290	2,358,277	2,415,677	2,462,752
230203 - Neighborhood, Community & Econ	-	-	1,895,260	1,941,353	1,988,608	2,027,363
230204 - Government Operations	-	-	1,196,828	1,225,933	1,255,771	1,280,242
230205 - Legislative Operations	-	-	594,345	608,796	623,609	635,758
230208 - ODFS - Administration	-	-	957,873	965,540	968,082	969,372
230209 - Public Space	-	-	1,400,085	1,434,134	1,469,041	1,497,668
230211 - Public Safety - Fire	-	-	901,343	923,260	945,729	964,155
230201 - Public Safety - Police	-	-	719,311	736,807	754,744	769,454
14058 - OCFO Office of Financial Planning & An	-	-	2,000,080	2,041,974	2,082,627	2,115,623
230206 - Evaluation & Review	-	-	1,538,446	1,569,108	1,598,248	1,621,802
230207 - ERP Technology Interface & Monitori	-	-	461,634	472,866	484,379	493,821
A24000 - Fire Department	113,920,017	142,525,305	124,737,085	141,551,078	129,393,922	131,198,634
00064 - Fire Executive Management and Suppo	4,098,432	5,421,542	7,039,698	7,022,114	6,939,405	6,861,869
240010 - Administration General Office	2,381,517	2,892,490	3,429,124	3,423,882	3,387,964	3,353,925
240020 - Administration-Community Relations	168,768	546,464	593,301	605,776	617,733	627,414
240030 - Fire Budget Operations	224,398	512,818	-	-	-	-
240100 - Legal & Labor	112,832	164,114	166,097	170,130	174,263	177,653
240120 - Fire Facilities Management	128,255	289,451	299,641	296,069	288,710	282,121
240220 - Fire Training.	1,074,225	1,016,205	2,551,535	2,526,257	2,470,735	2,420,756
240460 - Fire Fighting Div - Operations	8,436	-	-	-	-	-
00065 - Fire Ordinance Enforcement	3,923,162	4,916,289	5,154,448	5,260,570	5,362,634	5,445,338
240240 - Fire Marshal-Administration	2,038,222	1,772,261	1,902,469	1,948,191	1,994,329	2,032,062
240250 - Fire Marshal-Inspection	950,973	1,384,191	1,428,284	1,445,717	1,457,979	1,467,196
240260 - Fire Marshal-Arson Investigation	826,926	1,670,897	1,823,695	1,866,662	1,910,326	1,946,080
240290 - Fire Marshal-General Office	107,042	88,940	-	-	-	-
00067 - Fire Emergency Medical Services	17,120,680	20,876,601	23,647,042	24,118,603	24,565,757	24,927,044
240320 - E.M.S. Administration	3,456,432	3,436,176	4,358,080	4,388,105	4,392,850	4,392,831
240340 - E.M.S. Field Operations	13,322,342	17,046,223	18,838,399	19,269,490	19,701,372	20,054,071
240350 - E.M.S. Training	341,907	394,202	450,563	461,008	471,535	480,142
00715 - Fire Vehicle Management and Supply	625,003	790,016	1,121,057	1,107,413	1,082,192	1,059,821
240105 - Apparatus-Repair	163,265	-	-	-	-	-

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240110 - Apparatus-Stores	461,738	790,016	1,121,057	1,107,413	1,082,192	1,059,821
00718 - Fire Fighting Operations	68,898,427	75,394,833	80,470,272	82,259,196	84,013,904	85,441,169
240191 - Fire Fighting-Administration	5,798,078	4,555,703	6,989,166	7,039,381	7,049,490	7,051,579
240195 - Fire Fighting Operations	28,095,836	-	73,132,113	74,866,773	76,608,754	78,032,013
240205 - Marine Operations-Fireboat	256,968	247,700	348,993	353,042	355,660	357,577
240500 - FS - 111 Montcalm E1 T2	772,840	1,364,210	-	-	-	-
240501 - FS - 433 W Alexandrine E5 L20 S2	2,645,905	2,628,480	-	-	-	-
240502 - FS - 3050 Russell L1 Hazmat	9,486	194,079	-	-	-	-
240504 - FS - 3737 E Lafayette E9 L6	355,661	2,510,172	-	-	-	-
240506 - FS - 6100 Second Blvd E17 L7	3,515,354	2,461,524	-	-	-	-
240508 - FS - 10325 Linwood E21 L28	386,599	1,364,077	-	-	-	-
240509 - FS - 1818 E Grand Blvd E23 S3	1,093,503	1,349,448	-	-	-	-
240510 - FS - 2200 Crane L14	278,637	1,378,463	-	-	-	-
240511 - FS - 4700 Fort St E27 L8	1,345,771	2,566,997	-	-	-	-
240512 - FS - 7600 W Jefferson E29	1,010,554	1,397,651	-	-	-	-
240513 - FS - 16543 Meyers RD E30	849,070	1,476,240	-	-	-	-
240514 - FS - 1697 W Grand Blvd E31 S4	1,372,831	1,497,337	-	-	-	-
240515 - FS - 11740 E Jefferson E32	1,367,169	1,406,219	-	-	-	-
240516 - FS - 1041 Lawndale E33 L13	1,399,329	2,648,502	-	-	-	-
240517 - FS - 6535 Livernois E34	1,073,032	1,397,753	-	-	-	-
240518 - FS - 111 Kenilworth E35	1,214,254	1,404,893	-	-	-	-
240520 - FS - 8700 14th St E39	974,234	1,397,556	-	-	-	-
240522 - FS - 13939 Dexter E40 L17 S5	2,053,860	3,814,451	-	-	-	-
240523 - FS - 10700 Shoemaker L19	261,653	1,378,046	-	-	-	-
240524 - FS - 5000 Rohns E41	102,365	1,404,893	-	-	-	-
240525 - FS - 6324 W Chicago E42 L21	433,277	2,698,484	-	-	-	-
240526 - FS - 6830 McGraw L22	112,247	1,449,983	-	-	-	-
240527 - FS - 35 W Seven Mile E44 L18	135,489	2,421,712	-	-	-	-
240528 - FS - 10101 Knodell E46	249,492	1,469,202	-	-	-	-
240529 - FS - 17475 Mt Elloitt E47 L30	29,385	1,896,462	-	-	-	-
240530 - FS - 2300 S Fort St E48	490,952	1,484,071	-	-	-	-
240532 - FS - 12985 Houston E50 L23	261,015	2,689,892	-	-	-	-

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240533 - FS - 18236 Livernois E51 L24	23,404	1,913,883	-	-	-	-
240534 - FS - 5029 Manistique E52 L31	371,019	2,501,850	-	-	-	-
240535 - FS - 15127 Greenfield E53 L25	1,284,862	2,530,409	-	-	-	-
240536 - FS - 16825 Trinity E54 L26	1,211,466	2,530,409	-	-	-	-
240537 - FS - 18140 Joy Road E55 L27	2,215,977	2,514,180	-	-	-	-
240538 - FS - 18601 Ryan Road E56	695,038	1,512,124	-	-	-	-
240539 - FS - 13960 Burt Road E57	504,152	1,469,201	-	-	-	-
240540 - FS - 10801 Whittier E58 S6	1,831,629	2,492,027	-	-	-	-
240541 - FS - 17800 Curtis E59 S1	1,822,620	2,507,348	-	-	-	-
240542 - FS - 19701 Hoover E60	993,414	1,469,202	-	-	-	-
00760 - Fire Communication and System Suppo	3,441,690	3,760,565	3,676,634	3,722,108	3,754,307	3,778,557
240065 - Fire Communication-Administration	572,017	651,094	681,360	683,715	681,291	678,579
240075 - Fire Communication-Dispatch	2,132,206	2,238,004	2,300,410	2,356,397	2,413,795	2,460,870
240080 - System Support	737,468	871,467	694,864	681,996	659,221	639,108
00952 - Fire Station Replacement	458,477	-	-	-	-	-
240314 - Fire Capital Improvements	458,477	-	-	-	-	-
00965 - Fire Environmental Response Hazard IV	-	283,098	270,000	263,250	251,799	241,727
240400 - Hazard Material Incident Mitigation	-	283,098	270,000	263,250	251,799	241,727
10090 - Fire Capital Reinvestment	126,079	-	-	-	-	-
241314 - Fire - Capital Reinvestment	126,079	-	-	-	-	-
10151 - Fire Casino Municipal Services Fire	1,836,158	3,235,886	3,357,934	3,397,824	3,423,924	3,443,109
241000 - Fire Fighting-Casino Mun Serv	532,472	1,325,077	1,369,595	1,404,110	1,439,494	1,468,517
241010 - Fire Marshal-Casino Mun Serv	206,296	514,222	543,146	556,450	569,962	581,022
241015 - EMS-Casino Mun Serv	1,097,391	1,396,587	1,445,193	1,437,264	1,414,468	1,393,570
10591 - Fire Public Safety Mall - Bond	155,092	-	-	-	-	-
240365 - Fire - Public Safety Mall - Bond	155,092	-	-	-	-	-
11778 - Fire Emergency Operation Center	391,893	-	-	-	-	-
240315 - Emergency Operation Center	391,893	-	-	-	-	-
13370 - Fire Capital 2010	1,533,923	-	-	-	-	-
241318 - Fire Capital 2010	1,533,923	-	-	-	-	-
13525 - Fire 2011 Safer Grant	6,305,122	-	-	-	-	-
246000 - 2011 Safer Grant	6,305,122	-	-	-	-	-

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13554 - Fire 2011 Assistance to Firefighter Grar	157,095	-	-	-	-	-
240701 - 2011 Assistance to Firefighter Grant	157,095	-	-	-	-	-
13571 - Fire 2011 Assistance to Firefighters Gra	1,896	-	-	-	-	-
240702 - 2011 Assistance to Firefighter Grant	1,896	-	-	-	-	-
13575 - Fire 2012 Safer Grant	3,292,553	-	-	-	-	-
246001 - 2012 Safer Grant	3,292,553	-	-	-	-	-
13614 - Fire Public Act 289-Fire Protection Grar	64,605	-	-	-	-	-
243000 - Public Act 289-Fire Protection Grant	64,605	-	-	-	-	-
13625 - Fire 2012 Assistance to Firefighters Gra	-	-	-	-	-	-
240703 - 2012 Assist to Firefighters Grant Fire	-	-	-	-	-	-
13718 - Fire 2013 Safer Grant (General)	620,750	-	-	-	-	-
246002 - 2013 Safer Grant	620,750	-	-	-	-	-
13955 - Automobile Theft Prevention Authority	5,056	-	-	-	-	-
240242 - Automobile Theft Prev. Auth. Grant(A	5,056	-	-	-	-	-
13983 - Fire Restructuring Projects	-	27,846,475	-	-	-	-
242010 - Fire Apparatus Replacement Impleme	-	9,017,084	-	-	-	-
242020 - Fire Labor & Benefits	-	5,018,278	-	-	-	-
242040 - Fire Existing Facilities Repairs & Main	-	5,467,903	-	-	-	-
242050 - Fire Fleet Equipmnt Gear & Breath Un	-	1,437,735	-	-	-	-
242060 - Fire Technology Infrastructure	-	170,266	-	-	-	-
242080 - Fire New Firehouses	-	3,000,000	-	-	-	-
242090 - Fire Training	-	3,735,209	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFC	45,834	-	-	-	-	-
240705 - 2012 Assistance to Firefighter AFG	10,194	-	-	-	-	-
240706 - 2012 Assistance to Firefighter AFG	35,640	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	818,089	-	-	-	-	-
246003 - 2013 SAFER Grant Award	818,089	-	-	-	-	-
20258 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
246008 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
A25000 - Department of Health and Wellness Pr	32,460,973	33,118,512	28,914,667	33,669,384	33,654,718	33,655,306
00068 - DHWP Administration	483,720	1,081,512	3,019,823	7,792,063	7,808,703	7,836,967
250010 - Health Administration	468,946	1,081,512	3,019,823	7,792,063	7,808,703	7,836,967

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250020 - Health Finance	12,135	-	-	-	-	-
250050 - Vital Records	2,638	-	-	-	-	-
06030 - DHWP Immunization 9-95	7,486	-	-	-	-	-
250152 - Immunization 9-95	7,486	-	-	-	-	-
10893 - DHWP Health Dept Animal Control	-	-	2,225,460	2,207,937	2,176,631	2,148,955
250645 - Health Animal Control	-	-	2,225,460	2,207,937	2,176,631	2,148,955
11401 - DHWP Case Coordination and Support	(94)	-	-	-	-	-
258763 - Case Coordinating & Support 9/2004	(94)	-	-	-	-	-
12313 - DHWP Nurse/Partnership 9/2008	101	-	-	-	-	-
258558 - Nurse/Partnership 9/2008	101	-	-	-	-	-
12496 - DHWP WIC Supplemental Food 9/2009	136,726	-	-	-	-	-
258361 - WIC Supplemental Food 9/2009	136,726	-	-	-	-	-
12971 - DHWP Summer Food Service 9/2011	(0)	-	-	-	-	-
258372 - Summer Food Service 9/2011	(0)	-	-	-	-	-
12996 - DHWP Laboratory Svcs - STD 9/2011	(5,738)	-	-	-	-	-
252317 - Laboratory Svcs - STD 9/2011	(5,738)	-	-	-	-	-
13012 - SAFETY Program 6/2011	2,759	-	-	-	-	-
252329 - SAFETY Program 6/2011	2,759	-	-	-	-	-
13253 - WIC Supplemental Food 9/2012	(8,888)	-	-	-	-	-
258376 - WIC Supplemental Food 9/2012	(8,888)	-	-	-	-	-
13287 - DHWP STD Control 9/2012	(946)	-	-	-	-	-
253026 - STD Control 9/2012	(946)	-	-	-	-	-
13288 - DHWP Vaccine Replacement & Handlin	(4,430)	-	-	-	-	-
253027 - Vaccine Replacement & Handling 9/2	(4,430)	-	-	-	-	-
13300 - DHWP Safe and Drug Free Schools 6/2012	218	-	-	-	-	-
256006 - Safe and Drug Free Schools 6/2012	218	-	-	-	-	-
13444 - DHWP Sub Abuse coordin Agency 9/2013	2,642,018	-	-	-	-	-
258149 - Sub Abuse Coordin Agency 9/2013	2,642,018	-	-	-	-	-
13445 - DHWP Medicaid Substance Abuse 9/2013	4,541,876	-	-	-	-	-
258150 - Medicaid Substance Abuse 9/2013	4,541,876	-	-	-	-	-
13446 - DHWP Health Michigan Program	3,048,340	-	-	-	-	-
258151 - Health Michigan Program	3,048,340	-	-	-	-	-

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13448 - DHWP WIC Resident Services 9/2013	1,374,998	-	-	-	-	-
258382 - WIC Resident Service 9/2013	1,374,998	-	-	-	-	-
13449 - DHWP WIC Breast Feeding 9/2013	15,992	-	-	-	-	-
258383 - WIC Breast Feeding 9/2013	15,992	-	-	-	-	-
13454 - DHWP Bio terrorism Emerg Prep 9/201	17,569	-	-	-	-	-
253033 - Bio Terrorism emerg Prep 9/2013	17,569	-	-	-	-	-
13455 - DHWP Cities Readiness Initiatives 9/20	47,723	-	-	-	-	-
253034 - Cities Readiness Initiatives 9/2013	47,723	-	-	-	-	-
13456 - DHWP CSHCS Outreach & Advocacy 9/2013	209,071	-	-	-	-	-
253035 - CSHCS Outreach & Advocacy 9/2013	209,071	-	-	-	-	-
13457 - DHWP Family Planning 9/2013	242,488	-	-	-	-	-
253036 - Family Planning 9/2013	242,488	-	-	-	-	-
13459 - DHWP HIV/AIDS Prevention 9/2013	106,051	-	-	-	-	-
253038 - HIV/AIDS Prevention 9/2013	106,051	-	-	-	-	-
13460 - DHWP HIV/AIDS Rapid Testing 9/2013	58	-	-	-	-	-
253039 - HIV/AIDS Rapid Testing 9/2013	58	-	-	-	-	-
13461 - DHWP Lead Intervention 9/2013	21,732	-	-	-	-	-
253040 - HIV/AIDS Surveillance 9/2013	21,732	-	-	-	-	-
13462 - DHWP Immunization Action Plan 9/2013	51,097	-	-	-	-	-
253041 - Immunization Action Plan 9/2013	51,097	-	-	-	-	-
13463 - DHWP Childhood Lead Poisoning Preve	57,917	-	-	-	-	-
253042 - Laboratory Svcs Bio 9/2013	57,917	-	-	-	-	-
13465 - DHWP ELPHS Mach Other 9/2013	1,113,936	-	-	-	-	-
253044 - ELPHS Mach Other 9/2013	1,113,936	-	-	-	-	-
13466 - DHWP Local Maternal & Child Hlth 9/2013	272,536	-	-	-	-	-
253045 - Local Maternal & Child Hlth 9/2013	272,536	-	-	-	-	-
13468 - DHWP Infant Safe Sleep 9/2013	7,837	-	-	-	-	-
253047 - Infant Safe Sleep 9/2013	7,837	-	-	-	-	-
13470 - DHWP Fetal Infant Review 9/2013	2,625	-	-	-	-	-
253049 - Fetal Infant Review 9/2013	2,625	-	-	-	-	-
13471 - DHWP STD Control 9/2013	53,379	-	-	-	-	-
253050 - STD Control 9/2013	53,379	-	-	-	-	-

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13472 - DHWP Vaccine Quality Assurance 9/2013	9,749	-	-	-	-	-
253051 - Vaccine Quality Assurance 9/2013	9,749	-	-	-	-	-
13473 - DHWP Vision & Hearing MDCH 9/2013	89,405	-	-	-	-	-
253052 - Vision & Hearing MDCH 9/2013	89,405	-	-	-	-	-
13476 - DHWP Hardest Hit Fund	42,998	-	-	-	-	-
253055 - Hardest Hit Fund	42,998	-	-	-	-	-
13477 - DHWP Safety Program 3/2014	50,564	-	-	-	-	-
253056 - Safety Program 3/2014	50,564	-	-	-	-	-
13479 - DHWP HOPWA Aids Housing 6/2013	(134,285)	-	-	-	-	-
256008 - HOPWA Aids Housing 6/2013	(134,285)	-	-	-	-	-
13481 - DHWP TB Prev & Control 12/2013	39,008	-	-	-	-	-
256010 - TB Prev & Control 12/2013	39,008	-	-	-	-	-
13605 - DHWP HIV Emerg Supp relief 2/2015	6,856,244	-	-	-	-	-
256012 - HIV Emerg Supp Relief 2/2015	6,856,244	-	-	-	-	-
13606 - DHWP HOPWA Aids housing 6/2014	181,866	-	-	-	-	-
256013 - HOPWA Aids Housing 6/2014	181,866	-	-	-	-	-
13612 - DHWP TB Prev & Control 12/2014	96,718	-	-	-	-	-
256014 - TB Prev & Control 12/2014	96,718	-	-	-	-	-
13760 - DHWP WIC Resident Services 9 2016	-	5,150,000	-	-	-	-
258389 - WIC Resident Services 9/2016	-	5,150,000	-	-	-	-
13761 - DHWP WIC Breastfeeding 9 2016	-	130,000	-	-	-	-
258390 - WIC Breastfeeding 9/2016	-	130,000	-	-	-	-
13762 - DHWP Lead Poisoning Prev MDCH 9 2016	-	100,000	-	-	-	-
258408 - Lead Poisoning Prev (MDCH) 9/2016	-	100,000	-	-	-	-
13763 - DHWP Lead Intervention MDCH 9 2016	-	215,000	-	-	-	-
258409 - Lead Intervention (MDCH) 9/2016	-	215,000	-	-	-	-
13764 - DHWP Lead Collaboration MDCH 9 2016	-	5,000	-	-	-	-
258410 - Lead Collaboration (MDCH) 9/2016	-	5,000	-	-	-	-
13765 - DHWP ELPHS Food 9 2016	-	530,000	-	-	-	-
253074 - ELPHS Food 9/2016	-	530,000	-	-	-	-
13766 - DHWP ELPHS MDCH Other 9 2016	-	3,100,000	-	-	-	-
253075 - ELPHS MDCH Other 9/2016	-	3,100,000	-	-	-	-

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13767 - DHWP Bio Terrorism Emerg Prep 9 201	-	250,000	-	-	-	-
253076 - Bio_Terrorism Emerg Prep 9/2016	-	250,000	-	-	-	-
13768 - DHWP Cities Readiness Initiatives 9 201	-	240,000	-	-	-	-
253077 - Cities Readiness Initiatives 9/2016	-	240,000	-	-	-	-
13769 - DHWP CSHCS Outreach & Advocacy 9 2	-	807,000	-	-	-	-
253078 - CSHCS Outreach & Advocacy 9/2016	-	807,000	-	-	-	-
13770 - DHWP Family Planning 9 2016	-	800,000	-	-	-	-
253079 - Family Planning 9/2016	-	800,000	-	-	-	-
13771 - DHWP Fetal Infant Mortality Review 9	-	3,000	-	-	-	-
253080 - Fetal Infant Mortality Review 9/2016	-	3,000	-	-	-	-
13772 - DHWP HIV AIDS Prevention 9 2016	-	620,000	-	-	-	-
253081 - HIV/AIDS Prevention 9/2016	-	620,000	-	-	-	-
13773 - DHWP HIV AIDS Testing Dental 9 2016	-	20,000	-	-	-	-
253082 - HIV/AIDS Testing Dental 9/2016	-	20,000	-	-	-	-
13774 - DHWP Immunization Action Plan 9 201	-	360,000	-	-	-	-
253083 - Immunization Action Plan 9/2016	-	360,000	-	-	-	-
13775 - DHWP Infant Safe Sleep 9 2016	-	45,000	-	-	-	-
253084 - Infant Safe Sleep 9/2016	-	45,000	-	-	-	-
13776 - DHWP Local Maternal & Child Health 9	-	1,710,000	-	-	-	-
253085 - Local Maternal & Child Health 9/2016	-	1,710,000	-	-	-	-
13777 - DHWP STD Control 9 2016	-	368,000	-	-	-	-
253086 - STD Control 9/2016	-	368,000	-	-	-	-
13778 - DHWP Vaccine Quality Assurance 9 201	-	98,000	-	-	-	-
253087 - Vaccine Quality Assurance 9/2016	-	98,000	-	-	-	-
13779 - DHWP Vision and Hearing MDCH 9 201	-	690,000	-	-	-	-
253088 - Vision and Hearing_MDCH 9/2016	-	690,000	-	-	-	-
13780 - DHWP Wisewoman 9 2016	-	3,000	-	-	-	-
253089 - Wisewoman 9/2016	-	3,000	-	-	-	-
13781 - DHWP Youth SAFETY Program 3 2017	-	75,000	-	-	-	-
253090 - Youth SAFETY Program 3/2017	-	75,000	-	-	-	-
13782 - DHWP HIV Emerg Supp Relief 2 2017	-	9,000,000	-	-	-	-
256018 - HIV Emerg Supp Relief 2/2017	-	9,000,000	-	-	-	-

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13783 - DHWP HOPWA AIDS Housing 6 2016	-	2,100,000	-	-	-	-
256019 - HOPWA AIDS Housing 6/2016	-	2,100,000	-	-	-	-
13784 - DHWP TB Prev & Control 12 2016	-	350,000	-	-	-	-
256020 - TB Prev & Control 12/2016	-	350,000	-	-	-	-
13914 - DHWP WIC Resident Services 9/2015	3,500,770	-	-	-	-	-
258328 - WIC Resident Services 9/2015	3,500,770	-	-	-	-	-
13915 - DHWP WIC Breastfeeding 9/2015	76,798	-	-	-	-	-
258329 - WIC Breastfeeding 9/2015	76,798	-	-	-	-	-
13916 - DHWP Lead Poisoning Prev (MDCH) 9/2015	100,000	-	-	-	-	-
258469 - Lead Poisoning Prev (MDCH) 9/2015	100,000	-	-	-	-	-
13917 - DHWP Lead Intervention (MDCH) 9/2015	97,909	-	-	-	-	-
258470 - Lead Intervention (MDCH) 9/2015	97,909	-	-	-	-	-
13919 - DHWP EIPHS Food 9/2015	342,656	-	-	-	-	-
252974 - EIPHS Food 9/2015	342,656	-	-	-	-	-
13920 - EIPHS MDCH other 9/2015	537,877	-	-	-	-	-
252975 - EIPHS MDCH other 9/2015	537,877	-	-	-	-	-
13921 - Bio-Terrorism Emerg Prep 9/2015	167,623	-	-	-	-	-
252976 - Bio-Terrorism Emerg Prep 9/2015	167,623	-	-	-	-	-
13922 - DHWP Cities Readiness Initiatives 9/2015	189,479	-	-	-	-	-
252977 - Cities Readiness Initiatives 9/2015	189,479	-	-	-	-	-
13923 - DHWP CSHCS Outreach & Advocacy 9/2015	392,260	-	-	-	-	-
252978 - CSHCS Outreach & Advocacy 9/2015	392,260	-	-	-	-	-
13925 - DHWP Fetal Infant Mortality Review 9/2015	1,080	-	-	-	-	-
252980 - Fetal infant Morality Review 9/2015	1,080	-	-	-	-	-
13926 - DHWP HIV/AIDS Prevention 9/2015	37,327	-	-	-	-	-
252981 - HIV/AIDS Prevention 9/2015	37,327	-	-	-	-	-
13928 - DHWP Immunization Action Plan 9/2015	230,912	-	-	-	-	-
252983 - Immunization Action Plan 9/2015	230,912	-	-	-	-	-
13929 - Infant Safe Sleep 9/2015	17,365	-	-	-	-	-
252984 - Infant Safe Sleep 9/2015	17,365	-	-	-	-	-
13930 - DHWP Local Maternal & Child Hlth 9/2015	481,834	-	-	-	-	-
252985 - Local Maternal & Child Hlth 9/2015	481,834	-	-	-	-	-

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13933 - Hearing MDCH 9/2015	201,558	-	-	-	-	-
252988 - Hearing MDCH 9/2015	201,558	-	-	-	-	-
13934 - DHWP Vision MDCH 9/2015	235,317	-	-	-	-	-
252989 - Vision MDCH 9/2015	235,317	-	-	-	-	-
13936 - DHWP HIV Emerg Supp Relief 2/2016	1,956,980	-	-	-	-	-
258850 - HIV Emerg Supp Relief 2/2016	1,956,980	-	-	-	-	-
13937 - HOPWA Aids Housing 6/2015	2,222,805	-	-	-	-	-
258851 - HOPWA Aids Housing 6/2015	2,222,805	-	-	-	-	-
13978 - DHWP DHWP Restructuring Projects	-	5,268,000	-	-	-	-
252500 - DHWP Capital Expenditures	-	5,100,000	-	-	-	-
252510 - DHWP Purchased Services	-	150,000	-	-	-	-
252520 - DHWP Training	-	18,000	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FI	-	-	5,050,059	5,050,059	5,050,059	5,050,059
258335 - WIC Resident Services 9/2017_FD21C	-	-	5,050,059	5,050,059	5,050,059	5,050,059
20205 - DHWP WIC Breastfeeding 9/2017 FD21	-	-	134,000	134,000	134,000	134,000
258336 - WIC Breastfeeding 9/2017_FD2104	-	-	134,000	134,000	134,000	134,000
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2	-	-	120,000	120,000	120,000	120,000
258463 - Lead Poisoning Prev(MDCH) 9/2017_	-	-	120,000	120,000	120,000	120,000
20207 - DHWP Lead Intervention(MDCH) 9/201	-	-	54,000	54,000	54,000	54,000
258464 - Lead Intervention(MDCH) 9/2017_FD	-	-	54,000	54,000	54,000	54,000
20208 - DHWP Lead Collaboration(MDCH) 9/20	-	-	2,000	2,000	2,000	2,000
258465 - Lead Collaboration(MDCH) 9/2017_FI	-	-	2,000	2,000	2,000	2,000
20209 - DHWP ELPHS Food 9/2017 FD2104	-	-	1,850,000	1,850,000	1,850,000	1,850,000
252814 - ELPHS Food 9/2017_FD2104	-	-	1,850,000	1,850,000	1,850,000	1,850,000
20210 - DHWP ELPHS MDCH other 9/2017 FD2:	-	-	1,300,000	1,300,000	1,300,000	1,300,000
252815 - ELPHS MDCH other 9/2017_FD2104	-	-	1,300,000	1,300,000	1,300,000	1,300,000
20211 - DHWP Bio-Terrorism Emerg Prep 9/201	-	-	217,672	217,672	217,672	217,672
252816 - Bio-Terrorism Emerg Prep 9/2017_FC	-	-	217,672	217,672	217,672	217,672
20212 - DHWP Cities Readiness Inititives 9/201	-	-	246,075	246,075	246,075	246,075
252817 - Cities Readiness Inititives 9/2017_FD:	-	-	246,075	246,075	246,075	246,075
20213 - DHWP Ebola Emergency Prep 9/2017 F	-	-	51,637	51,637	51,637	51,637
252818 - Ebola Emergency Prep 9/2017_FD21C	-	-	51,637	51,637	51,637	51,637

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20214 - DHWP CSHCS Outreach & Advocacy 9/2017	-	-	635,000	635,000	635,000	635,000
252819 - CSHCS Outreach & Advocacy 9/2017_	-	-	635,000	635,000	635,000	635,000
20215 - DHWP Fetal Infant Mortality Review 9/2017	-	-	2,700	2,700	2,700	2,700
252820 - Fetal Infant Mortality Review 9/2017_	-	-	2,700	2,700	2,700	2,700
20216 - DHWP HIV/Ryan White 9/2017 FD2104	-	-	50,000	50,000	50,000	50,000
252821 - HIV/Ryan White 9/2017_FD2104	-	-	50,000	50,000	50,000	50,000
20217 - DHWP Immunization Action Plan 9/2017 FD2104	-	-	361,587	361,587	361,587	361,587
252822 - Immunization Action Plan 9/2017_FD	-	-	361,587	361,587	361,587	361,587
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	-	-	45,000	45,000	45,000	45,000
252823 - Infant Safe Sleep 9/2017_FD2104	-	-	45,000	45,000	45,000	45,000
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	-	-	1,709,654	1,709,654	1,709,654	1,709,654
252824 - Local Maternal & Child Hlth 9/2017_F	-	-	1,709,654	1,709,654	1,709,654	1,709,654
20220 - DHWP Hearing-MDCH 9/2017 FD2104	-	-	370,000	370,000	370,000	370,000
252825 - Hearing-MDCH 9/2017_FD2104	-	-	370,000	370,000	370,000	370,000
20221 - DHWP Vision-MDCH 9/2017 FD2104	-	-	370,000	370,000	370,000	370,000
252826 - Vision-MDCH 9/2017_FD2104	-	-	370,000	370,000	370,000	370,000
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD2104	-	-	9,000,000	9,000,000	9,000,000	9,000,000
258807 - HIV Emerg Supp Relief 2/2018_FD2104	-	-	9,000,000	9,000,000	9,000,000	9,000,000
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	-	-	2,100,000	2,100,000	2,100,000	2,100,000
258808 - HOPWA Aids Housing 6/2017_FD2104	-	-	2,100,000	2,100,000	2,100,000	2,100,000
A28000 - Human Resources Department	7,090,477	14,282,929	10,813,201	10,878,542	10,880,027	10,871,408
00105 - HR Administration	1,918,040	1,838,380	4,712,730	4,697,731	4,639,932	4,586,161
280008 - HRMS	164,845	65,440	269,507	276,050	282,759	288,262
280110 - Human Resources Administration	1,619,469	1,574,602	1,775,860	1,762,065	1,729,574	1,700,172
280153 - Records	133,726	198,338	-	-	-	-
280320 - Talent Development & Performance I	-	-	2,667,363	2,659,616	2,627,599	2,597,727
00106 - HR Personnel Selection	389,959	548,911	1,572,169	1,602,950	1,631,994	1,655,436
280400 - Central HR Services	389,959	548,911	-	-	-	-
280410 - Recruitment & Selection	-	-	1,203,968	1,232,216	1,260,843	1,284,269
280430 - Classification & Compensation	-	-	368,201	370,734	371,151	371,167
00108 - HR Labor Relations	1,896,384	2,897,099	3,000,357	3,016,244	3,013,130	3,007,661
280510 - Economic Union Contract Provisions	298,082	345,947	-	-	-	-

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280520 - Benefits Administration	409,286	528,042	311,661	318,841	326,071	331,979
280530 - LR Administration	1,189,016	2,023,110	2,098,875	2,093,258	2,068,232	2,044,815
280540 - Policy, Planning & Operation	-	-	589,821	604,145	618,827	630,867
00833 - HR Employee Services	2,850,127	3,005,066	1,527,945	1,561,617	1,594,971	1,622,150
280010 - Employee Services - Administration	34,338	110,002	1,527,945	1,561,617	1,594,971	1,622,150
280011 - Employee Services - Water	160,589	-	-	-	-	-
280020 - Employee Payroll	1,359,548	1,631,918	-	-	-	-
280021 - Emp. Svcs. Cust./Comm Svcs	543,084	587,279	-	-	-	-
280022 - Emp Svcs. - Municipal Svcs	208,582	-	-	-	-	-
280023 - Emp Svcs - Administrative Svcs	43,201	-	-	-	-	-
280690 - Employee Services - Department of T	500,785	675,867	-	-	-	-
00854 - HR Hearings and Policy Development	35,967	-	-	-	-	-
280551 - Non Union Hearings	35,967	-	-	-	-	-
13976 - HR Human Resources Restructuring Pr	-	5,993,473	-	-	-	-
282000 - Human Resources Labor & Benefits	-	1,920,071	-	-	-	-
282010 - Human Resources Materials Supplies	-	300,000	-	-	-	-
282020 - Human Resources Purchased Services	-	100,000	-	-	-	-
282030 - Human Resources Technology Infrast	-	100,000	-	-	-	-
282040 - Human Resources Capital Expenditur	-	1,000,000	-	-	-	-
282050 - Human Resources Reorganization Co	-	1,000,000	-	-	-	-
282060 - Labor Relations Labor & Benefits	-	1,573,402	-	-	-	-
A29000 - Human Rights Department	442,508	1,104,701	1,299,630	1,302,200	1,294,966	1,287,549
00250 - HRts Protection of Human Rights	442,508	527,854	1,299,630	1,302,200	1,294,966	1,287,549
290010 - Human Rights Administration	442,508	527,854	1,299,630	1,302,200	1,294,966	1,287,549
13989 - HRts Human Rights Restructuring Proj	-	576,847	-	-	-	-
292010 - Human Rights/Bd of Ethics Labor & B	-	476,847	-	-	-	-
292030 - Human Rights Training	-	100,000	-	-	-	-
A30000 - Human Services Department	2,924	-	-	-	-	-
11607 - DHS CSBG Administration	2,924	-	-	-	-	-
303601 - Center Operations	2,924	-	-	-	-	-
A31000 - Department of Innovation and Technol	17,404,942	15,717,713	31,344,585	31,429,605	31,288,007	31,133,139
00024 - DoIT Central Data Processing	17,404,942	17,697,713	31,344,585	31,429,605	31,288,007	31,133,139

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310035 - Enterprise Application Support Team	1,098,356	-	-	-	-	-
310050 - Client Support Services	1,103,503	1,099,537	3,594,502	3,544,245	3,445,883	3,358,182
310090 - Client SVCS Div	-	-	1,185,756	1,214,549	1,244,068	1,268,277
310110 - Off of Innov & Emrg Tech	-	-	880,548	901,931	923,851	941,830
310120 - Program Mgmt Office	-	-	747,164	765,307	783,906	799,163
310140 - Data & SRVR Mgmt Branch	-	-	863,713	884,685	906,187	923,821
310160 - Entp Appl Mgmt Div	-	-	263,629	270,029	276,590	281,971
310170 - Entp Appl Supp Brch	-	-	4,091,603	4,047,019	3,952,295	3,867,248
310180 - Geo Info Syst Brch	-	-	299,904	306,653	313,390	318,887
310190 - Web Branch	-	-	1,446,792	1,448,648	1,440,703	1,428,314
310200 - Entr Infr Mgmt Div	-	-	2,586,822	2,538,779	2,451,778	2,374,755
310210 - Off of Pub Sfty & Cyb Sec	-	-	515,556	517,826	516,660	515,180
310220 - Pub Safety	-	-	4,161,850	4,262,911	4,366,517	4,451,489
310230 - Cyber Security	-	-	460,016	471,187	482,638	492,029
310290 - Special Projects & Initiatives	(76,928)	-	-	-	-	-
310300 - Public Safety	(88,316)	-	-	-	-	-
310330 - Voice Communications	601,965	410,325	-	-	-	-
310335 - Publishing Services	5	-	-	-	-	-
310355 - Dedicated Services	14,022	-	-	-	-	-
310010 - Office of the CIO	722,480	730,020	700,903	706,871	709,223	710,588
310020 - Office of Dept Tech Svcs	461,216	925,961	3,865,627	3,784,144	3,640,894	3,514,445
310060 - Neigh. Com and Econ Dev.	-	-	960,451	983,771	1,007,679	1,027,288
310070 - Government Operation	3,105,449	3,408,845	1,063,467	1,089,290	1,115,763	1,137,474
310080 - Legis and Indiv Agcy Ops.	1,911,837	2,004,491	882,044	903,463	925,421	943,430
310100 - Auxiliary Service	2,759,121	2,523,171	450,796	461,742	472,968	482,171
310130 - Off of Enter. Tech. Ops.	5,792,233	6,595,363	587,553	589,748	587,884	585,740
310150 - Network SVCS Branch	-	-	1,735,889	1,736,807	1,723,709	1,710,857
14000 - DoIT Restructuring Projects	-	(1,980,000)	-	-	-	-
312000 - ITS Restructuring Project Material and	-	(1,980,000)	-	-	-	-
A32000 - Law Department	11,689,281	13,922,090	15,513,282	15,671,448	15,759,137	15,819,879
00255 - Law Legislative Liaison	26,667	190,000	-	-	-	-
320030 - Lansing Office	26,667	-	-	-	-	-

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320040 - Federal Legislative Services	-	190,000	-	-	-	-
00527 - Law Administration and Operations	11,452,614	11,987,952	15,132,182	15,299,875	15,403,727	15,478,685
320010 - Law Administration	11,130,381	11,987,952	15,132,182	15,299,875	15,403,727	15,478,685
320300 - Quality of Life Funding New Position	322,234	-	-	-	-	-
11860 - Law State Legislative Services	210,000	180,000	-	-	-	-
320045 - State Legislative Services	210,000	180,000	-	-	-	-
13991 - Law Restructuring Projects	-	1,564,138	-	-	-	-
322001 - LAW QOL PURCHASED SERVICES	-	(750,000)	-	-	-	-
322003 - LAW QOL LABOR	-	2,108,907	-	-	-	-
322004 - LAW QOL TRAINING	-	205,231	-	-	-	-
20250 - Consolidated Legislative Services	-	-	381,100	371,573	355,410	341,194
320055 - Legislative Services	-	-	381,100	371,573	355,410	341,194
A33000 - Mayor's Office	8,350,903	10,351,486	10,190,572	10,348,540	10,487,369	10,597,764
00096 - Mayor's Executive Office	6,800,955	7,024,862	7,630,273	7,748,555	7,847,002	7,924,323
330010 - Office Of The Mayor	4,190,188	3,922,896	4,493,173	4,558,674	4,610,994	4,651,678
330012 - Mayor's Residence	63,799	130,786	145,990	142,341	136,149	130,703
330095 - Neighborhoods	1,551,184	1,755,170	1,735,222	1,769,760	1,802,574	1,829,099
330105 - Lean Processing	449,775	614,362	635,346	642,169	646,226	649,114
330115 - Jobs & Economy	546,009	601,648	620,542	635,611	651,059	663,729
13155 - Mayor's Community Access Center	161	-	-	-	-	-
330021 - Community Access Center - Offices	161	-	-	-	-	-
13906 - Mayor's Detroit Children's Fund Skillman	95,235	-	-	-	-	-
330130 - Detroit Children's Fund Skillman	95,235	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	380,860	922,401	1,670,299	1,709,985	1,750,367	1,783,441
330017 - Emergency Management Awareness	380,860	922,401	1,670,299	1,709,985	1,750,367	1,783,441
13949 - Mayor's 2011 Homeland Security Grant Program	23,804	-	-	-	-	-
336311 - 2011 Homeland Security Grant Program	23,804	-	-	-	-	-
13950 - Mayor's Homeland Security Grant Program	136,104	-	-	-	-	-
336312 - 2012 Homeland Security Grant Program	136,104	-	-	-	-	-
13951 - Mayor's Homeland Security Grant Program	833,572	-	-	-	-	-
336213 - 2013 Homeland Security Grant Program	35,801	-	-	-	-	-
336313 - 2013 Homeland Security Grant Program	797,771	-	-	-	-	-

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13954 - Mayor's 2011 Pre-Disaster Mitigation	47,775	-	-	-	-	-
336611 - 2011 Pre-Disaster Mitigation	47,775	-	-	-	-	-
13992 - Mayor's Mayor's Office Restructuring P	-	2,404,223	-	-	-	-
332001 - Mayor's Office Initiatives	-	2,404,223	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(32,439	-	-	-	-	-
336314 - Urban Area Security Initiative(UASI)	32,439	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initi	-	-	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Progra	-	-	60,000	60,936	62,079	62,079
336316 - 2016 Urban Area Security Initiative (L	-	-	740,000	739,064	737,921	737,921
20242 - Mayor's Detroit Childrens Fund - Skillm	-	-	90,000	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY1	-	-	90,000	90,000	90,000	90,000
A34000 - Municipal Parking	29,523,886	23,332,167	14,250,399	14,353,131	14,334,664	14,323,266
00102 - MPD Parking Violations Bureau	5,489,392	5,584,369	6,049,020	6,022,991	5,937,883	5,859,311
340080 - Violation Bureau General Office & Au	2,685,542	3,425,209	3,026,071	3,073,452	3,113,130	3,144,336
340083 - Parking Violation Bureau - Towing & !	497,369	1,048,870	779,939	762,604	732,950	706,844
340085 - Violation Bureau Processing And Coll	2,306,482	1,110,290	2,243,010	2,186,935	2,091,803	2,008,131
04108 - MPD Operation and Maintenance	13,285,226	13,341,716	6,635,588	6,764,349	6,830,990	6,898,164
340010 - Parking Administration	9,692,782	2,674,964	2,642,611	2,693,816	2,720,165	2,746,778
340020 - Parking Maintenance	507,508	587,799	608,417	622,444	634,588	644,979
340030 - Parking Operations	2,225,399	2,191,083	2,312,312	2,351,335	2,358,633	2,370,881
340040 - Meter Maintenance	439,933	784,193	650,841	664,086	672,299	680,062
340050 - Meter Collection	464,715	573,806	538,907	552,154	565,163	575,944
340060 - Administrations Costs Allocated To Pa	(45,112)	(140,987)	(117,500)	(119,486)	(119,858)	(120,480)
340140 - Municipal Parking Operation And Mai	-	6,670,858	-	-	-	-
04111 - MPD Parking System Programs	-	2,462,092	-	-	-	-
340180 - Detroit Authority Bonds	-	120,000	-	-	-	-
340190 - System Program Reserve	-	1,667,715	-	-	-	-
340253 - Operation & Contingency Reserve	-	674,377	-	-	-	-
05976 - MPD Auto Parking Operations	3,217,474	-	-	-	-	-
340330 - Revenue Fund Trustee	2,052,858	-	-	-	-	-
340332 - Municipal Parking Arena Operations-	1,164,617	-	-	-	-	-
06243 - MPD Repayment of Revenue Bond	4,142,063	1,657,797	1,565,791	1,565,791	1,565,791	1,565,791

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
340252 - Revenue Bond Principal & Interest	4,142,063	1,657,797	1,565,791	1,565,791	1,565,791	1,565,791
06244 - MPD Trustee and Contingency Reserve	683,684	-	-	-	-	-
340253 - Operation & Contingency Reserve	683,684	-	-	-	-	-
13912 - MPD Reinvestment Project	2,706,046	-	-	-	-	-
340401 - Reinvestment Project	2,706,046	-	-	-	-	-
13974 - MPD Municipal Parking Restructuring	-	286,193	-	-	-	-
342010 - Municipal Parking Capital Expenditure	-	100,000	-	-	-	-
342020 - Municipal Parking Other Infrastructure	-	111,001	-	-	-	-
342030 - Municipal Parking Labor & Benefits	-	379,870	-	-	-	-
342040 - Labor Cost Savings	-	(444,790)	-	-	-	-
342060 - Municipal Parking Materials Supplies	-	140,112	-	-	-	-
A35000 - Non Departmental	393,823,225	295,592,172	320,954,254	251,843,680	259,623,909	263,219,024
00199 - Non Dept Public Commemorations	2,720	3,000	3,000	2,925	2,837	2,724
350010 - Public Commemorations	2,720	3,000	3,000	2,925	2,837	2,724
00204 - Non Dept Organizations For Cities	193,470	412,834	903,981	1,125,981	813,768	1,008,990
350020 - Dues & Memberships	193,470	412,834	403,981	413,981	413,981	413,981
350030 - Other Operations Services	-	-	500,000	712,000	399,787	595,009
00277 - Non Dept Detroit Building Authority	2,676,548	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
350310 - Detroit Building Authority	2,676,548	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
00335 - Non Dept Parking Programs	107,566	205,000	205,000	200,875	196,049	189,807
350050 - Neighborhood Parking Lots	-	40,000	40,000	40,000	40,000	40,000
350060 - Special Parking Programs	107,566	100,000	100,000	97,500	94,575	90,792
350070 - Eastern Market Garage	-	65,000	65,000	63,375	61,474	59,015
00341 - Non Dept Tax Support	63,309,386	60,214,058	61,500,000	60,937,500	59,109,375	58,204,188
350080 - DOT Operations	63,309,386	60,214,058	61,500,000	60,937,500	59,109,375	58,204,188
00347 - Non Dept Airport Support	665,064	666,053	785,731	785,731	785,731	785,731
350090 - Contribution To Airport	665,064	666,053	785,731	785,731	785,731	785,731
00362 - Non Dept Tax Increment Districts	5,334,202	9,385,000	7,160,000	7,160,000	7,160,000	7,160,000
350100 - DDA Tax Increment District	(1,399,227)	6,173,000	6,173,000	6,173,000	6,173,000	6,173,000
350112 - Miscellaneous Captured Taxes	801,445	1,200,000	-	-	-	-
350120 - Chrysler-LDFA	5,396,330	987,000	987,000	987,000	987,000	987,000
350130 - GM Tax Increment Dist-Income Tax	535,654	1,025,000	-	-	-	-

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00396 - Non Dept World Trade Program	250,000	250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000	250,000
00551 - Non Dept Prisoner Care	-	370,000	370,000	370,000	370,000	370,000
350160 - Prisoner Care	-	370,000	370,000	370,000	370,000	370,000
00578 - Non Dept Parking Systems Operating A	-	6,670,858	-	-	-	-
350170 - Parking Sys. Operating Adv.	-	6,670,858	-	-	-	-
00664 - Non Dept City-County Building Rent an	2,387,932	1,532,490	540,705	540,705	540,705	540,705
350200 - City-County Building Rent and Rehabi	2,387,932	1,532,490	540,705	540,705	540,705	540,705
00852 - Non Dept Claims Fund (Insurance Prem	-	37,440,524	37,947,140	37,947,140	37,947,140	37,947,140
350220 - Claims Fund (Insurance Premiums)	-	37,440,524	37,947,140	37,947,140	37,947,140	37,947,140
00870 - Non Dept Centralized Utility Payments	91,946	11,000	11,000	10,725	10,403	9,987
350800 - Centralized Utility Payments	91,946	11,000	11,000	10,725	10,403	9,987
00972 - Non Dept Cable Communications Comr	172	-	-	-	-	-
350330 - Cable Commission	172	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	1,432,541	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,432,541	-	-	-	-	-
00993 - Non Dept Downtown Development Au	274,592	-	-	-	-	-
351060 - DDA Bonds 1997	274,592	-	-	-	-	-
04312 - Non Dept Income Protection Plan	695,505	-	-	-	-	-
350905 - Income Protection	695,505	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	52,550,232	-	-	-	-	-
350946 - Employees Benefit Plan	916,743	-	-	-	-	-
350950 - Group Life Insurance	1,819,360	-	-	-	-	-
350955 - Eye Care - Active	612,945	-	-	-	-	-
350960 - Hospitalization	45,184,142	-	-	-	-	-
350970 - Dental Care Benefits	4,019,015	-	-	-	-	-
351490 - Employee Benefit Plan	(1,974)	-	-	-	-	-
04443 - Non Dept Adjustments and Undistribut	(4,782,089)	-	-	-	-	-
350880 - Undistributed Fringe Adjustment	(4,782,089)	-	-	-	-	-
04739 - Non Dept General Revenue	(190,003,220)	250,000	6,100,000	6,100,000	6,100,000	6,100,000
350380 - Investment Earnings	15	-	-	-	-	-
351020 - Non-Departmental	(190,003,235)	250,000	6,100,000	6,100,000	6,100,000	6,100,000

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05182 - Non Dept Expenses Funded By Earning	852,414	-	-	-	-	-
350930 - Expenses Funded by Earnings	852,414	-	-	-	-	-
05183 - Non Dept Expenses Funded By Earning	852,414	-	-	-	-	-
350915 - Expenses Funded by Earnings	852,414	-	-	-	-	-
05185 - Risk Management Fund	36,659,948	-	-	-	-	-
350890 - Risk Management Fund	36,659,948	-	-	-	-	-
05414 - Non Dept African American History Mu	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	48,566	232,727	253,118	254,054	255,015	255,803
350165 - Board of Ethics	48,566	232,727	253,118	254,054	255,015	255,803
12098 - Non Dept General Retirement System S	27,902,704	-	-	-	-	-
351740 - General Retirement System Service C	27,902,704	-	-	-	-	-
12099 - Non Dept Police & Fire Retirement Syst	5,320,771	-	-	-	-	-
351750 - Police and Fire Retirement System Se	5,320,771	-	-	-	-	-
12129 - 800 MHZ Project Debt Service	2,261,765	-	-	-	-	-
351735 - 800 Megahertz Debt Service	2,261,765	-	-	-	-	-
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
12370 - Non Dept Internal Service Fund Vehicle	(1,890,348)	-	-	-	-	-
350077 - Internal Service Fund Vehicle Debt Se	(1,890,348)	-	-	-	-	-
12622 - Non Dept GO Bonds - Eastern Market 0	311,581	-	-	-	-	-
351194 - GO Bonds - Eastern Market 07-08	311,581	-	-	-	-	-
12949 - Non Dept POC Swap Hedge Payment 20	10,000	-	-	-	-	-
350126 - POC Transaction 2009 Custodian Fee	10,000	-	-	-	-	-
13125 - Non Dept Media Services and Commun	1,372,621	1,489,998	1,487,959	1,483,601	1,476,157	1,458,660
350325 - Communication Services	550,192	561,908	553,219	559,309	565,013	567,626
350326 - Media Services	822,429	928,090	934,740	924,292	911,144	891,034
13141 - Non Dept Eastern Market Operations S	165,200	165,200	165,200	165,200	165,200	165,200
350097 - Eastern Market Operations Subsidy	165,200	165,200	165,200	165,200	165,200	165,200
13181 - Non Dept Distributable State Aid Bond	29,214,338	29,504,896	29,214,564	29,212,438	29,210,863	29,210,638

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
351028 - 2012 Distributable State Aid Bonds	10,364,325	10,362,550	10,367,426	10,365,425	10,362,725	10,361,125
351029 - 2010 Fiscal Stabilization Bonds (DSA)	18,850,013	19,142,346	18,847,138	18,847,013	18,848,138	18,849,513
13224 - Non Dept Restructuring Consolidation	67,715,434	-	-	-	-	-
350042 - Project Manager Administration	2	-	-	-	-	-
350043 - CET Implementations	(9,240)	-	-	-	-	-
350045 - Restructuring Consolidation	64,146,865	-	-	-	-	-
350047 - HR/Payroll System Project	3,577,807	-	-	-	-	-
13320 - Non Dept Detroit Public Safety Headqu	44,676	-	-	-	-	-
351210 - Detroit Public Safety Headquarters (N	44,676	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	700,298	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350324 - P.E.G. Fees	700,298	500,000	1,000,000	1,000,000	1,000,000	1,000,000
13531 - Non Dept Financial Review Board	108,827	1,252,000	-	-	-	-
350005 - Financial Advisory Board	108,827	1,252,000	-	-	-	-
13608 - Non Dept Pension and Employee Benef	1,826,419	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
350015 - Pension and Employee Benefits/Pens	1,826,419	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
13634 - Office of Emergency Manager	493,931	-	-	-	-	-
350006 - Office of Emergency Manager	274,361	-	-	-	-	-
350011 - Blight Reinvest	219,570	-	-	-	-	-
13637 - Non Dept Elected Officials' Compensati	1,113,488	1,207,660	1,342,315	1,374,911	1,408,327	1,435,731
350007 - Elected Officials' Compensation	1,113,488	1,207,660	1,342,315	1,374,911	1,408,327	1,435,731
13663 - Non Dept Towing Fees Administration	436,911	-	-	-	-	-
350171 - Towing Administrative Fees	436,911	-	-	-	-	-
13818 - Non Dept Non Departmental Restructu	21,584	45,248,666	-	-	-	-
350004 - Blight Reinvestment	21,584	49,489,055	-	-	-	-
352011 - City Council Quality of Life CPC/HDAB	-	(4,240,389)	-	-	-	-
13824 - Non Dept Finance QOL #067 OCFO Rest	86,337,102	-	-	-	-	-
350048 - QofL - 2014 Financial Recovery Bonds	2,131,558	-	-	-	-	-
350052 - Master Plan Quality of Life	69,125	-	-	-	-	-
350053 - GSD Quality of Life Grounds Maintena	664,966	-	-	-	-	-
350057 - GSD Quality of Life - Lease Consolidat	3,755,829	-	-	-	-	-
350058 - GSD Quality of Life Vacant Lot Mainte	2,854,691	-	-	-	-	-
350059 - GSD Quality of Life Custodial Services	1,046,727	-	-	-	-	-

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350061 - Finance Assessments Quality of Life	3,349,241	-	-	-	-	-
350062 - Fire Quality of Life EMS Equipment	674,926	-	-	-	-	-
350063 - Law Quality of Life	154,294	-	-	-	-	-
350064 - Police Quality of Life	240,297	-	-	-	-	-
350065 - Grants Management Quality of Life	1,423,949	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition	529,580	-	-	-	-	-
350068 - Land Bank Quality of Life	1,500,000	-	-	-	-	-
350069 - ITS Quality of Life System Upgrades	4,382,395	-	-	-	-	-
350071 - Fire Quality of Life Partial Fleet Replacement	4,735,025	-	-	-	-	-
350072 - Finance Quality of Life ERP System	12,250,644	-	-	-	-	-
350073 - GSD Quality of Life Park Site Amenities	1,407,668	-	-	-	-	-
350081 - Human Resources Quality of Life Recruitment	549,313	-	-	-	-	-
350082 - GSD Quality of Life Dangerous Tree Removal	1,046,606	-	-	-	-	-
350086 - Police Quality of Life Civilianization Program	2,235,378	-	-	-	-	-
350087 - Fire Quality of Life Apparatus Repair	734,045	-	-	-	-	-
350088 - Land Bank Quality of Life Residential Incentives	13,000,000	-	-	-	-	-
350091 - DDOT Quality of Life Transit Police	1,811,536	-	-	-	-	-
350092 - GSD Quality of Life Building Maintenance	883,555	-	-	-	-	-
350098 - GSD Quality of Life Fleet Management	234,542	-	-	-	-	-
350105 - Police Quality of Life Fleet Replacement	6,744,793	-	-	-	-	-
350115 - Fire Quality of Life Medical First Response	239,334	-	-	-	-	-
350117 - Finance Quality of Life Restructuring Initiative	16,310	-	-	-	-	-
350118 - Finance Quality of Life Restructuring Initiative	469,229	-	-	-	-	-
350119 - Finance Quality of Life Restructuring Initiative	23,194	-	-	-	-	-
350133 - Finance Quality of Life Restructuring Initiative	188,408	-	-	-	-	-
350134 - Finance Quality of Life Actuarial Valuation	78,686	-	-	-	-	-
350136 - GSD Quality of Life Facilities Capital	3,116,081	-	-	-	-	-
350138 - Finance Quality of Life GASB 53 Derivatives	2,000	-	-	-	-	-
350139 - Quality of Life Special Projects	3,292	-	-	-	-	-
350142 - Interest Short-Term Borrowing/RAN/	1,847,822	-	-	-	-	-
350143 - Department of Public Works Quality of Life	23,000	-	-	-	-	-
352003 - Recreation Quality of Life Parks & Recreation	1,247,438	-	-	-	-	-

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352041 - GSD Quality of Life Labor Wages & Be	120,006	-	-	-	-	-
352048 - Fire QOL Repairs & Maintenance	190,783	-	-	-	-	-
352054 - Police Quality of Life New precincts	5,832,816	-	-	-	-	-
352106 - Non Dept - Revenue	1,171,102	-	-	-	-	-
352107 - Non Dept - Purchased Services	154,435	-	-	-	-	-
352108 - Non Dept - Demolition Hardest Hit Fu	1,242,853	-	-	-	-	-
352109 - Emergency Residential Demolitions	108,094	-	-	-	-	-
352110 - Police QOL New Precincts	498,412	-	-	-	-	-
352111 - Quality of Life Special Projects	500,000	-	-	-	-	-
352113 - Quality of Life Special Projects	342,693	-	-	-	-	-
352114 - Quality of Life Special Projects	510,433	-	-	-	-	-
13853 - Non Dept Note B Payment	(12,992,506)	25,280,000	24,662,402	24,662,402	24,662,402	24,662,402
351025 - Note B Payment	(12,992,506)	25,280,000	24,662,402	24,662,402	24,662,402	24,662,402
13854 - Non Dept Retirement Systems	12,687,634	24,004,803	34,001,923	33,907,977	33,702,483	13,702,843
351026 - Retirement Systems- UAAL	12,687,634	24,004,803	24,001,923	23,907,977	23,702,483	3,702,843
351051 - Discretionary Pension Contributions	-	-	10,000,000	10,000,000	10,000,000	10,000,000
13965 - Non Dept Quality of Life Exit Financing	127,875,247	15,812,500	10,903,756	10,903,756	24,019,981	33,348,291
351023 - Quality of Life Exit Financing Debt Ser	127,875,247	15,812,500	10,903,756	10,903,756	24,019,981	33,348,291
13966 - Non Dept Note A2 Debt Service	55,672,781	430,175	616,164	616,164	616,164	616,164
351024 - Restructuring Deferrals	54,999,940	-	-	-	-	-
351027 - Note B2 Debt Service	672,841	430,175	616,164	616,164	616,164	616,164
13967 - Non Dept Contingency Funds	-	10,939,846	751,113	-	-	-
351043 - Contingency Funds	-	10,939,846	751,113	-	-	-
13968 - Non Dept Syncora Settlement	10,542,863	9,977,153	9,977,155	9,977,155	9,977,154	9,977,155
351036 - Syncora Settlement	10,542,863	9,977,153	9,977,155	9,977,155	9,977,154	9,977,155
13969 - Non Dept PLD Decommission Cost	-	5,000,000	15,000,000	4,000,000	1,000,000	16,000,000
351041 - PLD Decommission Costs	-	5,000,000	15,000,000	4,000,000	1,000,000	16,000,000
20251 - Capital Restructuring Initiative	-	-	27,851,803	-	-	-
358010 - Capital Restructuring Initiative - Airpc	-	-	250,000	-	-	-
358023 - Capital Restructuring Initiative - OCFC	-	-	548,600	-	-	-
358024 - Capital Restructuring Initiative - Fire	-	-	8,011,203	-	-	-
358031 - Capital Restructuring Initiative - Depa	-	-	10,648,000	-	-	-

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358039 - Capital Restructuring Initiative - Recre	-	-	3,800,000	-	-	-
358047 - Capital Restructuring Initiative - Gene	-	-	4,594,000	-	-	-
20253 - Reinvestment Project_Blight	-	-	40,000,000	11,400,000	11,400,000	11,400,000
350011 - Blight Reinvest	-	-	40,000,000	-	-	-
350014 - Land Bank Operations	-	-	-	11,400,000	11,400,000	11,400,000
20256 - Nondept Citywide	-	-	490,556	-	-	-
351022 - General Expenditures Non Departmen	-	-	490,556	-	-	-
A36000 - Housing and Revitalization Departmen	90,013,170	46,913,603	43,493,508	42,181,642	41,997,685	41,829,767
00014 - HRD Community Development	19,965	49,300	1,400,000	1,365,000	1,305,623	1,253,398
360130 - Community Development	19,965	49,300	1,400,000	1,365,000	1,305,623	1,253,398
00595 - HRD Economic Development Corporati	200,000	200,000	200,000	195,000	186,518	179,057
360134 - Economic Development Corporation	200,000	200,000	200,000	195,000	186,518	179,057
00597 - HRD Economic Growth Corporation	920,837	867,000	867,000	845,325	808,553	776,211
360135 - Economic Growth Corporation	920,837	867,000	867,000	845,325	808,553	776,211
00883 - HRD Development	328,267	-	-	-	-	-
360105 - PDD Planning - City	328,267	-	-	-	-	-
00941 - HRD Brush Park	15,530	-	-	-	-	-
360153 - Brush Park	15,530	-	-	-	-	-
00944 - HRD Residential Sites	92,908	-	-	-	-	-
360156 - Residential Sites	92,908	-	-	-	-	-
00945 - HRD Commercial - Industrial Sites	233,918	-	-	-	-	-
360157 - Commercial Industrial Sites	233,918	-	-	-	-	-
00948 - HRD Chrysler Mack Avenue	231,941	-	-	-	-	-
360160 - Chrysler Mack Avenue	231,941	-	-	-	-	-
04139 - HRD Detroit Area Pre-College Engineeri	99,976	-	-	-	-	-
360238 - Detroit Area Pre College Engineering	99,976	-	-	-	-	-
04178 - HRD World Medical Relief	65,501	-	-	-	-	-
360263 - World Medical Relief	65,501	-	-	-	-	-
04735 - HRD Adult Well-Being Services NOF	73,303	-	-	-	-	-
360407 - Adult Well Being Services NOF	73,303	-	-	-	-	-
05149 - HRD St Patrick Senior Center	135,557	-	-	-	-	-
360454 - St Patrick Senior Center	135,557	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
05178 - HRD Wellspring NOF	25,579	-	-	-	-	-
360469 - Wellspring NOF	25,579	-	-	-	-	-
05428 - HRD People's Community Services Met	63,431	-	-	-	-	-
360522 - Peoples Community Services Metro C	63,431	-	-	-	-	-
05478 - HRD Effective Alternate Community Ho	4,339	-	-	-	-	-
360538 - Effective Alternative Community Hou	4,339	-	-	-	-	-
05537 - HRD Investor Owned Rehabilitation	414,459	-	-	-	-	-
360976 - Home Revolving Fund	414,459	-	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	-	25,000	25,000	23,613	23,187	22,770
360600 - Eight Mile Boulevard BG	-	25,000	25,000	23,613	23,187	22,770
05897 - HRD Mosaic Youth Theatre	66,095	-	-	-	-	-
360619 - Mosaic Youth Theatre	66,095	-	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	140,351	-	-	-	-	-
360634 - Dominican Literacy Center	140,351	-	-	-	-	-
05990 - National Council on Alcoholism	86,905	-	-	-	-	-
360638 - National Council on Alcoholism	86,905	-	-	-	-	-
06040 - HRD PDD Administration BG	1,865,335	-	-	-	-	-
360010 - Administration	170,512	-	-	-	-	-
360012 - Grants/MIS	1,358,461	-	-	-	-	-
360013 - Financial Management	38,660	-	-	-	-	-
360015 - Contract Compliance	16,497	-	-	-	-	-
360016 - Distributed Costs	96,205	-	-	-	-	-
360020 - Administrative Services	185,000	-	-	-	-	-
06087 - HRD Senior Citizens Repair Program BG	35,920	-	-	-	-	-
360666 - Senior Citizen Repair Program BG	35,920	-	-	-	-	-
06186 - HRD Warren Conner Development Coal	74,526	-	-	-	-	-
361481 - Warren Conner Development Coalitic	74,526	-	-	-	-	-
06309 - HRD Young Detroit Builders	(7,527)	-	-	-	-	-
360696 - Young Detroit Builders	(7,527)	-	-	-	-	-
06487 - HRD Moore Community Council NOF	(23,068)	-	-	-	-	-
360725 - Moore Community Council NOF	(23,068)	-	-	-	-	-
06505 - HRD Legal Aid and Defender Associatio	150,000	-	-	-	-	-

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360736 - Legal Aid & Defendant Association NC	150,000	-	-	-	-	-
06518 - HRD Detroit Association of Women's Cl	11,300	-	-	-	-	-
360745 - Detroit Association of Women's Club	11,300	-	-	-	-	-
06649 - HRD Detroit Catholic Pastoral	23,068	-	-	-	-	-
360680 - Detroit Catholic Pastoral	23,068	-	-	-	-	-
06667 - HRD NRR Rehabilitation Program Staff	11,948	-	-	-	-	-
360090 - Housing Services	11,948	-	-	-	-	-
06698 - HRD Focus Hope NOF	121,680	-	-	-	-	-
360767 - Focus Hope NOF	121,680	-	-	-	-	-
06709 - HRD International Institute NOF	257,390	-	-	-	-	-
360772 - International Institute NOF	257,390	-	-	-	-	-
06729 - HRD Courville Concert Choir Service	87,222	-	-	-	-	-
360700 - Courville Concert Choir PS	87,222	-	-	-	-	-
06761 - HRD Think Detroit Services	102,906	-	-	-	-	-
360984 - Think Detroit Services	102,906	-	-	-	-	-
06767 - HRD Graystone International Jazz Musc	15,000	-	-	-	-	-
360789 - Graystone International Jazz Museum	15,000	-	-	-	-	-
07523 - HRD Accounting Aid Society NOF	123,847	-	-	-	-	-
360901 - Accounting Aid Society NOF	123,847	-	-	-	-	-
10105 - Alkebu-Lan Center for Martial Arts	41,943	-	-	-	-	-
362540 - Alkebu-Lan Center for Martial Arts	41,943	-	-	-	-	-
10372 - HRD Ferry Street Inn Section 108	7,123	-	-	-	-	-
362722 - Ferry Street Inn Section 108	7,123	-	-	-	-	-
10377 - HRD NSO	15,000	-	-	-	-	-
362727 - NSO	15,000	-	-	-	-	-
10409 - HRD Economic Development Small Bus	-	-	1,000,000	944,513	927,476	910,784
362742 - Housing CDBG Match - Lead Grant	-	-	1,000,000	944,513	927,476	910,784
10612 - HRD Abayomi Community Developmer	114,228	-	-	-	-	-
363051 - Abayomi Community Development C	114,228	-	-	-	-	-
10620 - HRD Jefferson East Business Associatio	40,629	-	-	-	-	-
363059 - Jefferson East Business Association	40,629	-	-	-	-	-
10621 - HRD LL DAYCARE	110,511	-	-	-	-	-

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363060 - LL DAYCARE	110,511	-	-	-	-	-
10629 - Volunteers in Prevention Probation and	100,000	-	-	-	-	-
363068 - Volunteers in Prevention Probation and	100,000	-	-	-	-	-
10663 - HRD Wayne County NLS - Service	100,000	-	-	-	-	-
363079 - Wayne County NLS - Serv	100,000	-	-	-	-	-
10821 - HRD HOME 02 03	2,972,135	5,662,334	3,746,101	3,746,101	3,746,101	3,746,101
363001 - HOME CHDO Project Financing	2,972,135	3,662,334	3,746,101	3,746,101	3,746,101	3,746,101
363002 - HOME Homeownership 02-03	-	2,000,000	-	-	-	-
10822 - HRD HOME EZ 02-03	7,773,424	-	-	-	-	-
363008 - HOME Investor Loan 02-03	7,773,424	-	-	-	-	-
10847 - HRD Eastern Market Development Corporation	160,080	-	-	-	-	-
362750 - Eastern Market Development Corporation	160,080	-	-	-	-	-
10849 - HRD Peoples Housing & Community Development	3,500	-	-	-	-	-
362752 - Peoples Housing & Community Development	3,500	-	-	-	-	-
10868 - HRD Inside Out Literary Arts	59,996	-	-	-	-	-
363090 - Inside Out Literary Arts	59,996	-	-	-	-	-
10899 - HRD Major Building Demolition	12,495	-	-	-	-	-
363105 - Major Building Demolition	12,495	-	-	-	-	-
10980 - HRD New Amsterdam Project/Section 108	6,352,000	-	-	-	-	-
363113 - New Amsterdam Project/Section 108	6,352,000	-	-	-	-	-
11164 - HRD City Year	29,774	-	-	-	-	-
363220 - City Year	29,774	-	-	-	-	-
11167 - HRD Greening of Detroit	60,000	-	-	-	-	-
363124 - Greening of Detroit	60,000	-	-	-	-	-
11188 - HRD Low and Moderate Income Housing	82,857	-	-	-	-	-
364014 - Low and Moderate Income Housing	82,857	-	-	-	-	-
11291 - HRD Riverbend Community Association	(35,920)	-	-	-	-	-
364004 - Riverbend Community Association	(35,920)	-	-	-	-	-
11496 - HRD Public Facility Rehabilitation	7,698	-	1,426,116	1,346,985	1,322,688	1,298,883
364040 - Public Facility Rehabilitation	-	-	1,426,116	1,346,985	1,322,688	1,298,883
365549 - Coalition on Temporary Shelter (COTSA)	7,698	-	-	-	-	-
11499 - HRD Educational Services	(6)	-	-	-	-	-

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365557 - Amandia Community Development C	(6)	-	-	-	-	-
11507 - HRD Economic Development	100,000	1,782,253	-	-	-	-
364042 - Economic Development	-	1,782,253	-	-	-	-
365542 - Eastern Market Advancement Coalit	100,000	-	-	-	-	-
11547 - HRD Clark Park	119,341	-	-	-	-	-
366996 - Clark Park	119,341	-	-	-	-	-
11551 - HRD Eastern Market Adv Coal	80,014	-	-	-	-	-
362754 - Eastern Market Adv Coal	80,014	-	-	-	-	-
11747 - HRD Mexicantown WC - Section 108 Re	193,977	-	-	-	-	-
364023 - Mexicantown WC - Section 108 Repa'	193,977	-	-	-	-	-
11770 - HRD Book Cadillac Sec 108 Repayment	105,399	-	-	-	-	-
364026 - Book Cadillac Sec 108 Repayment	105,399	-	-	-	-	-
11774 - HRD Garfield Sec 108	60,000	-	-	-	-	-
364028 - Garfield Sec 108 Repayment	60,000	-	-	-	-	-
11784 - Alternatives for Girls	102,873	-	-	-	-	-
366005 - Alternatives for Girls	102,873	-	-	-	-	-
11785 - HRD COTS	24,843	-	-	-	-	-
366010 - COTS	24,843	-	-	-	-	-
11786 - HRD Covenant House	174,172	-	-	-	-	-
366015 - Covenant House	174,172	-	-	-	-	-
11787 - HRD Detroit Central City	64,804	-	-	-	-	-
366020 - Detroit Central City	64,804	-	-	-	-	-
11791 - HRD Freedom House	92,222	-	-	-	-	-
366040 - Freedom House	92,222	-	-	-	-	-
11798 - HRD Mariner's Inn	250,000	-	-	-	-	-
366075 - Mariner's Inn	250,000	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	125,000	-	-	-	-	-
366085 - Michigan Veterans Foundation	125,000	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	80,897	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	80,897	-	-	-	-	-
11806 - HRD United Community Housing Coalit	72,038	-	-	-	-	-
366115 - United Community Housing Coalition	72,038	-	-	-	-	-

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11809 - HRD YWCA - Interim House	105,327	-	-	-	-	-
366130 - YWCA - Interim House	105,327	-	-	-	-	-
11815 - HRD Emergency Shelter Staff - PDD	434,692	-	-	-	-	-
366145 - Emergency Shelter Year II - PDD	434,692	-	-	-	-	-
11838 - Oasis Detroit	92,634	-	-	-	-	-
366310 - Oasis Detroit	92,634	-	-	-	-	-
11839 - HRD Operation Get Down	108,600	-	-	-	-	-
366315 - Operation Getdown	108,600	-	-	-	-	-
11882 - HRD DRMM - Homeless Services	202,384	-	-	-	-	-
366880 - DRMM - Homeless Services	202,384	-	-	-	-	-
11892 - HRD Living Arts	59,640	-	-	-	-	-
366895 - Living Arts	59,640	-	-	-	-	-
11893 - HRD Matrix - Walter and Mary Reuther	121,850	-	-	-	-	-
366905 - Matrix - Walter and Mary Reuther Se	121,850	-	-	-	-	-
11896 - HRD NOAH	100,000	-	-	-	-	-
366920 - NOAH	100,000	-	-	-	-	-
11904 - HRD Paradise Valley Business District	58,739	-	-	-	-	-
366985 - Paradise Valley Business District	58,739	-	-	-	-	-
12168 - HRD Homeless Public Services	150,000	2,537,347	2,537,147	2,308,159	2,377,397	2,358,378
364050 - Homeless Public Service	-	2,537,347	2,537,147	2,308,159	2,377,397	2,358,378
365516 - Forgotten Harvest	150,000	-	-	-	-	-
12181 - HRD Community Health Awareness Grc	44,791	-	-	-	-	-
367127 - Community Health Awareness Group	44,791	-	-	-	-	-
12234 - HRD Garfield II Section 108	8,090,000	-	-	-	-	-
364044 - Garfield Section 108 Loan	8,090,000	-	-	-	-	-
12368 - HRD DTC Loan Repayment	-	147,000	-	-	-	-
364046 - DTC Loan Repayment	-	147,000	-	-	-	-
12420 - HRD Joy-Southfield CDC	115,340	-	-	-	-	-
367156 - Joy-Southfield CDC	115,340	-	-	-	-	-
12421 - HRD Kendall CDC	4,633	-	-	-	-	-
367157 - Kendall CDC	4,633	-	-	-	-	-
12426 - HRD St. John Community Center	43,346	-	-	-	-	-

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367171 - St. John Community Center	43,346	-	-	-	-	-
12637 - HRD Woodward Garden Section 108	5,753,000	-	-	-	-	-
364036 - Woodward Garden Section 108	5,753,000	-	-	-	-	-
12708 - HRD Catholic Social Services	179,837	-	-	-	-	-
367175 - Catholic Social Services	179,837	-	-	-	-	-
12719 - HRD Society of St. Vincent de Paul	122,032	-	-	-	-	-
367186 - Society of St. Vincent de Paul	122,032	-	-	-	-	-
12935 - HRD NSP Administration	1,977	-	-	-	-	-
364053 - NSP Administration	1,977	-	-	-	-	-
12936 - HRD NSP Demolition	(2,100)	-	-	-	-	-
364054 - NSP Demolition	(2,100)	-	-	-	-	-
12939 - HRD NSP Rehabilitation	34,604	-	-	-	-	-
364057 - NSP Rehabilitation	34,604	-	-	-	-	-
12944 - HRD NSP Disposition	132,025	-	-	-	-	-
364058 - NSP Disposition	132,025	-	-	-	-	-
12945 - HRD Unassigned Projects	-	2,738,209	2,010,295	1,898,750	1,864,501	1,830,946
362009 - Unassigned Projects	-	2,738,209	2,010,295	1,898,750	1,864,501	1,830,946
13014 - HRD Matrix The Center Green	37,264	-	-	-	-	-
367206 - Matrix The Center Green Improveme	37,264	-	-	-	-	-
13041 - HRD West Grand Boulevard Collaborati	4,805	-	-	-	-	-
367213 - West Grand Boulevard Collaborative	4,805	-	-	-	-	-
13167 - Administration	63,566	-	-	-	-	-
365070 - Development BG	63,566	-	-	-	-	-
13168 - HRD Real Estate & GIS	1,263,989	1,947,250	-	-	-	-
365080 - Real Estate - City	1,263,989	1,947,250	-	-	-	-
13169 - HRD Planning	413,818	-	-	-	-	-
365100 - Housing ang Revitalization Planning	413,818	-	-	-	-	-
13170 - HRD Neighborhood Outreach and Adm	2,017,251	5,044,055	1,196,659	1,165,987	1,185,728	1,211,005
365110 - Housing Services	1,328,583	3,443,331	-	-	-	-
365120 - Neighborhood Development - Admin,	685,907	1,600,724	-	-	-	-
365140 - Comm Based Org/Eco Dev Tech Assis	2,762	-	-	-	-	-
365707 - Office of Programmatic Underwriting	-	-	1,196,659	1,165,987	1,185,728	1,211,005

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13171 - HRD HOME Administration	364,282	406,926	416,233	416,233	416,233	416,233
365160 - HOME Administration	364,282	406,926	416,233	416,233	416,233	416,233
13340 - HRD Emergency Solutions Grant	4,992,472	2,862,103	2,575,893	2,575,893	2,575,893	2,575,893
361507 - Emergency Solutions Grant - Staff	2,743	214,658	193,192	188,362	182,711	175,403
361508 - Emergency Solutions Grant - Projects	4,989,729	2,647,445	2,382,701	2,387,531	2,393,182	2,400,490
13345 - HRD Ford Auditorium Demolition Proje	1,732	-	-	-	-	-
364078 - Ford Auditorium Demolition Project E	1,732	-	-	-	-	-
13529 - HRD Section 108 Loans	7,719,911	7,382,045	3,431,953	3,324,638	3,365,637	3,442,778
364082 - Garfield Sec 108 Loan	217,648	306,495	115,449	111,839	113,218	115,813
364083 - Stuberstone Sec 108 Loan	33,264	31,994	12,557	12,164	12,314	12,596
364084 - Ferry Street Inn Sce 108 Loan	330,076	325,765	141,510	137,085	138,776	141,957
364085 - New Amsterdam Sec 108 Loan	1,981,275	850,092	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	243,461	413,976	211,440	204,828	207,354	212,107
364087 - Garfield II Sce 108 Loan	457,199	546,779	365,635	354,202	358,570	366,788
364088 - Vernor Lawndale Sec 108 Loan	122,992	120,452	71,429	69,195	70,048	71,654
364089 - Book Cadillac Sec 108 Loan	1,715,556	1,943,495	1,033,314	1,001,003	1,013,347	1,036,573
364090 - Fort Shelby Sec 108 Loan	1,857,125	1,814,775	806,076	780,871	790,501	808,619
364091 - Woodward Garden Sec 108 Loan	606,553	912,072	496,990	481,450	487,387	498,558
364092 - Garfield Geothermal Sec 108 Loan	92,613	86,456	76,312	73,926	74,838	76,553
364093 - Garfield Sugar Hill Sec 108 Loan	62,150	29,694	101,241	98,075	99,284	101,560
13556 - HRD Urban Neighborhood Initiatives	87,166	-	-	-	-	-
367232 - Urban Neighborhood Initiatives	87,166	-	-	-	-	-
13557 - HRD Live N Kindness CDC	25,095	-	-	-	-	-
367233 - Live N Kindness CDC	25,095	-	-	-	-	-
13558 - HRD Emergency Home Repair	2,972,111	3,000,000	-	-	-	-
367234 - Emergency Home Repair	2,972,111	3,000,000	-	-	-	-
13559 - HRD East Michigan Christian Communit	53,394	-	-	-	-	-
367235 - East Michigan Christian Comm Dev A:	53,394	-	-	-	-	-
13564 - HRD NSP III Admin	11,489,312	-	-	-	-	-
364062 - NSP III Admin	551,624	-	-	-	-	-
364064 - NSP III Acquisition Rehabiliatation	8,138,634	-	-	-	-	-
364065 - NSP III Demolition	2,799,054	-	-	-	-	-

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13574 - HRD Demolition Arnold House and WSI	344,123	-	-	-	-	-
364096 - Demolition Arnold House & WSU Con	344,123	-	-	-	-	-
13594 - HRD FRM	979,514	2,499,999	-	-	-	-
360009 - FRM - Direct Staffing Costs	979,514	2,499,999	-	-	-	-
13609 - HRD CDBG Hosuing Rehabilitation	6,080,134	1,500,000	3,000,000	2,906,193	2,942,032	3,009,463
364067 - CDBG Hosuing Rehabilitation	6,080,134	1,500,000	3,000,000	2,906,193	2,942,032	3,009,463
13611 - HRD Sec 106 Clearances	75,055	115,280	-	-	-	-
364069 - Sec 106 Clearances	75,055	115,280	-	-	-	-
13635 - HRD CDBG Department Allocations	5,088,293	3,028,364	3,113,270	2,957,138	2,922,765	2,891,855
365001 - Buildings Safety Engineering & Enviro	2,072,650	-	-	-	-	-
365002 - Department of Elections Allocation	-	25,000	25,000	23,613	23,187	22,770
365003 - City Planning Commission/Historic De	-	25,000	25,000	23,613	23,187	22,770
365004 - General Services Department Allocati	-	500,000	-	-	-	-
365006 - P&DD Demolition	3,015,643	2,478,364	2,500,000	2,361,282	2,318,690	2,276,961
365708 - HRD Demolition Task Force Staffing	-	-	563,270	548,630	557,701	569,354
13644 - HRD The Salvation Army	140,723	-	-	-	-	-
364101 - The Salvation Army	140,723	-	-	-	-	-
13645 - HRD North Rosedale Park Civic Associat	25,477	-	-	-	-	-
364102 - North Rosedale Civic Association	25,477	-	-	-	-	-
13653 - HRD Grass Cutting Interim Assistance P	250,444	-	-	-	-	-
364100 - Grass Cutting Interim Assistance Publ	250,444	-	-	-	-	-
13655 - HRD Brush Park infrastructure - EDI Gra	158,145	-	-	-	-	-
364104 - Brush Park Infrastructure - EDI Grant	158,145	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,677,847	3,727,433	1,357,897	1,388,681	1,419,538	1,444,736
360008 - FRM - Indirect Staffing Costs	725,727	895,506	-	-	-	-
360054 - Administration Indirect Costs	590,280	708,426	1,357,897	1,388,681	1,419,538	1,444,736
360055 - Indirect Costs	1,361,840	2,123,501	-	-	-	-
13837 - HRD Economic Development Summer J	1,012,440	-	4,750,000	4,486,435	4,405,509	4,326,224
365007 - Economic Development Summer Jobs	360,000	-	1,750,000	1,652,897	1,623,082	1,593,872
365008 - Housing Economic Development Sma	652,440	-	3,000,000	2,833,538	2,782,427	2,732,352
13975 - HRD Planning and Development Restru	-	1,391,705	-	-	-	-
362910 - P & DD Labor & Benefits	-	597,055	-	-	-	-

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362920 - P & DD Other Savings	-	(217,150)	-	-	-	-
362950 - Reorganization Cost	-	844,800	-	-	-	-
362960 - Technology	-	25,000	-	-	-	-
362970 - P&DD Training	-	142,000	-	-	-	-
20234 - HRD Office of Administration Direct Re	-	-	1,279,623	1,238,941	1,251,188	1,268,217
365701 - Office of Administration Direct - Repr	-	-	1,279,623	1,238,941	1,251,188	1,268,217
20235 - HRD Office of Administration Indirect R	-	-	3,236,971	3,177,878	3,070,490	2,975,385
365702 - Office of Administration Indirect - Repr	-	-	443,179	453,680	464,357	473,098
365709 - HRD Indirect Cost	-	-	2,793,792	2,724,198	2,606,133	2,502,287
20236 - HRD OPPD Direct Tax Incentives Policy	-	-	3,060,702	3,077,994	3,076,319	3,072,031
365703 - OPPD Direct-Tax Incentives, Policy and	-	-	3,060,702	3,077,994	3,076,319	3,072,031
20237 - HRD Office of Housing Underwriting Sir	-	-	789,587	793,537	792,417	790,722
365704 - Office of Housing Underwriting - Single	-	-	789,587	793,537	792,417	790,722
20238 - HRD Office of Housing Underwriting M	-	-	1,573,061	1,526,392	1,545,217	1,570,421
365705 - Office of Housing Underwriting - Multi	-	-	1,059,076	1,025,834	1,036,463	1,051,120
365706 - Office of Housing Underwriting - Support	-	-	513,985	500,558	508,754	519,301
20153 - Convent Home Repairs	-	-	500,000	472,256	466,675	458,276
364113 - Convent Home Repairs	-	-	500,000	472,256	466,675	458,276
A37000 - Police Department	263,871,869	315,562,722	310,223,891	314,189,697	316,865,906	320,362,342
00111 - Police Commission	2,610,198	3,867,590	3,581,158	3,631,684	3,679,457	3,728,712
370010 - Board of Police Commissioners	2,610,198	3,867,590	3,581,158	3,631,684	3,679,457	3,728,712
00112 - Police Executive	8,114,548	7,705,958	9,045,742	9,208,617	9,342,280	9,503,031
370020 - Office of the Chief	1,404,409	1,306,124	1,522,543	1,544,955	1,560,701	1,581,734
370045 - Budget Operations	121,571	-	-	-	-	-
370047 - Police Legal Advisor	129,820	215,799	240,273	245,382	250,197	254,898
370060 - Executive Protection	1,052,008	826,007	980,542	994,400	1,003,694	1,016,682
370070 - Office of Public Information	41,357	-	-	-	-	-
370072 - Disciplinary Admin Unit	-	745,334	951,554	970,522	987,254	1,005,807
370075 - Internal Affairs	3,305,934	1,642,332	2,010,552	2,049,665	2,083,323	2,122,383
370077 - Force Investigation	1,718,506	1,532,223	1,740,260	1,773,240	1,800,961	1,834,518
370078 - Police Community Services	119,147	774,657	889,335	906,308	920,678	937,850
370079 - Auxiliary Services	221,795	474,543	503,722	513,302	521,399	531,105

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370040 - Planning and Research Unit	-	188,939	206,961	210,843	214,073	218,054
00115 - Police Human Resources Bureau	2,915,332	3,791,541	8,442,226	8,560,920	8,646,997	8,733,256
370140 - Police Human Resources	2,284,750	3,166,672	7,371,927	7,479,916	7,560,920	7,641,107
370160 - Police Academy	245,613	-	-	-	-	-
370210 - Medical	384,970	624,869	1,070,299	1,081,004	1,086,077	1,092,149
00116 - Police Eastern Operations Bureau	127	-	-	-	-	-
370300 - Eleventh Precinct	127	-	-	-	-	-
00117 - Police Western Operations Bureau	(3,213)	-	-	-	-	-
370390 - Tenth Precinct	(3,213)	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	47,736,868	49,742,733	56,953,043	58,008,712	59,037,431	60,099,042
370439 - Organized Crime	12,626,443	-	-	-	-	-
370440 - Narcotics Enforcement Section	4,552,900	16,539,635	18,513,869	18,859,007	19,294,702	19,651,916
370450 - Major Crimes	2,043,040	-	-	-	-	-
370460 - Court	667,664	-	-	-	-	-
370465 - Investigative Operations Division	1,187,039	-	-	-	-	-
370467 - Criminal Investigations	5,667,434	-	-	-	-	-
370470 - Commercial Auto Theft	-	788,009	713,775	726,232	736,059	749,356
370480 - Special Investigations Section	2,434,204	3,090,287	3,562,414	3,630,604	3,688,436	3,757,336
370500 - Homicide	177,626	12,771,616	14,321,642	14,593,650	14,822,665	15,099,090
370565 - Crime Scene Services	1,551,151	2,790,494	3,496,208	3,536,122	3,558,586	3,587,163
370568 - Records and Identification	1,126,534	1,227,604	1,739,961	1,776,879	1,811,312	1,845,617
371660 - Public Housing Unit	68,352	-	-	-	-	-
370430 - Criminal Investigations Bureau Admir	8,076,259	779,150	1,088,073	1,109,782	1,128,878	1,150,149
370525 - Metropolitan Division	7,558,222	11,755,938	13,517,101	13,776,436	13,996,793	14,258,415
00119 - Police Support Services Bureau	38,951,900	35,516,823	42,623,945	42,309,997	41,508,066	40,873,633
370600 - Fiscal Operations	97,577	-	-	-	-	-
370601 - Payroll Section	78,411	-	-	-	-	-
370610 - Evidence Control/Property	207,720	1,074,958	1,238,145	1,261,917	1,282,111	1,306,096
370670 - Support Services	(18,550)	-	-	-	-	-
370675 - Resource Management Division	2,340,484	1,660,548	5,010,778	4,932,896	4,786,067	4,660,432
370676 - Police Fleet Management	500,299	2,799,810	2,720,340	2,706,150	2,663,196	2,631,505
370677 - Facilities Management Section	6,473,135	10,040,393	10,744,534	10,500,375	10,077,492	9,706,967

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370685 - Civil Rights Division	2,566,468	2,728,908	1,895,236	1,931,487	1,962,983	1,997,690
370686 - Training Section	3,906,005	5,158,889	6,761,009	6,850,275	6,906,809	6,986,371
370687 - Detroit Detention Center	8,552,699	11,610,343	13,766,470	13,639,521	13,346,825	13,103,639
370590 - Support Services Bureau	14,247,653	442,974	487,433	487,376	482,583	480,933
00321 - Police Secret Service Fund	89,131	500,000	500,000	487,500	466,294	447,642
370740 - Secret Service Operation	89,131	500,000	500,000	487,500	466,294	447,642
00380 - Police Grant Contributions	904,846	1,455,834	1,465,135	1,428,507	1,366,367	1,311,712
370710 - Grant Contribution-Cash	904,846	1,455,834	1,465,135	1,428,507	1,366,367	1,311,712
00537 - Police Rape Counseling Unit	523,358	181,927	308,203	315,175	322,022	328,170
370570 - Victims Assistance	523,358	181,927	308,203	315,175	322,022	328,170
00580 - Police Public Acts 301	421,781	575,355	579,976	565,982	542,069	521,022
370750 - Public Acts 301-302 Training	421,781	575,355	579,976	565,982	542,069	521,022
00648 - Police Enhanced Drug Enforcement Pro	2,974,604	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
370760 - Narcotics Forfeiture Activity	2,974,604	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
00880 - Police Detroit Pal	198,685	239,364	253,262	258,000	261,933	266,802
370880 - Think Detroit PAL	198,685	239,364	253,262	258,000	261,933	266,802
00990 - Police Capital Improvement	2,979,482	-	-	-	-	-
370840 - Capital Improvement Bonds	2,979,482	-	-	-	-	-
06622 - Police Auto Theft	226,412	-	-	-	-	-
371170 - Auto Theft	226,412	-	-	-	-	-
09112 - Police Enhanced E-911	5,865,501	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
370700 - E-911 Improvements	5,865,501	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
10082 - Police Operations	116,746,276	121,434,722	131,887,529	134,321,418	136,324,949	138,836,652
371995 - Office of the Asst Chief Operations	190,522	-	-	-	-	-
372012 - Northeastern District - 7th Precinct	16,088,281	8,658,800	9,621,057	9,803,387	9,956,663	10,142,178
372013 - Eastern District - 5th Precinct	17,901,460	8,406,002	8,239,813	8,388,806	8,508,681	8,665,434
372014 - Northwestern District - 8th Precinct	8,191,537	12,717,915	12,454,920	12,680,187	12,861,385	13,098,416
372016 - Southwestern District - 2nd Precinct	11,592,445	10,802,032	10,155,057	10,336,606	10,481,136	10,673,613
372017 - Twelfth Precinct	8,410,429	11,827,876	11,758,449	11,972,514	12,145,829	12,369,996
372018 - Northwestern District - 6th Precinct	6,409,720	10,717,082	11,388,799	11,600,431	11,775,104	11,993,534
372019 - Tenth Precinct	7,214,265	9,610,549	10,164,266	10,353,215	10,509,229	10,704,186
372023 - Northeastern District - 11th Precinct	2,358,567	9,673,169	10,433,735	10,629,151	10,791,620	10,992,189

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372024 - Eastern District - 9th Precinct	9,761,661	12,283,490	14,575,275	14,856,410	15,096,308	15,378,946
372025 - Police Community Services	538,117	-	-	-	-	-
372026 - Citizens Patrol	221,950	-	270,000	263,250	255,353	245,139
372027 - Auxiliary Services	139,360	-	-	-	-	-
372029 - Third Precinct	-	-	7,971,686	8,114,165	8,227,465	8,378,639
372382 - Tactical Operations Unit	696,493	835,591	894,365	911,119	925,044	942,243
372383 - Secondary Employment Unit	-	178,432	239,194	243,971	248,167	252,857
372384 - Central Events Unit	609,202	4,351,760	1,028,670	1,053,650	1,079,258	1,100,260
372615 - Detainee Services	980,692	-	-	-	-	-
372620 - QOL New Position/Promotions	501	-	-	-	-	-
372000 - Neighborhood Policing Bureau Admir	1,345,441	594,545	1,186,331	1,211,804	1,235,546	1,259,235
372011 - Central District - 1st Precinct	15,712,812	10,727,590	10,693,265	10,887,889	11,045,408	11,249,268
372028 - Southwestern District - 4th Precinct	8,382,819	9,910,849	10,427,836	10,621,387	10,780,970	10,980,897
372002 - Night Command Section	-	139,040	384,811	393,476	401,783	409,622
10152 - Police Casino Municipal Services Police	2,908,750	3,928,382	4,185,187	4,263,687	4,329,030	4,409,522
370095 - Gaming Unit	2,908,750	3,928,382	4,185,187	4,263,687	4,329,030	4,409,522
10755 - Police Victim Assistance 2002-2003	375	-	-	-	-	-
371044 - Victim Assistance 2002-2003	375	-	-	-	-	-
10758 - Police SCREEN DOOR VIII	1,938	-	-	-	-	-
371215 - Screen Door VIII	1,938	-	-	-	-	-
11040 - Police Office of Administrative Operati	1,545,366	1,607,521	2,732,090	2,782,739	2,825,135	2,875,581
372296 - Grants and Contracts	-	-	746,648	760,630	772,282	786,607
372297 - Tactical Operations	42,562	-	-	-	-	-
372290 - Office of Administrative Operations	121,453	420,859	459,723	468,478	475,897	484,750
372299 - Labor Relations Division	1,381,351	1,186,662	1,525,719	1,553,631	1,576,956	1,604,224
11041 - Police Technology Bureau	9,187,070	10,555,864	8,656,833	8,440,413	8,073,254	7,750,324
372300 - Office of Deputy Chief Technical Serv	5,160,199	9,756,660	8,489,741	8,277,498	7,917,426	7,600,729
372305 - Technology Support	1,723,806	-	-	-	-	-
372311 - Records & Identification	208,795	-	-	-	-	-
372315 - Forensics Services	151,625	-	-	-	-	-
372320 - Emergency Communications	728,487	-	-	-	-	-
372321 - Communications Systems Unit	(259,625)	799,204	167,092	162,915	155,828	149,595

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372322 - Communications Operations	702,433	-	-	-	-	-
372323 - Telephone Crime Reporting	124,084	-	-	-	-	-
372324 - Resource Management	647,266	-	-	-	-	-
11042 - Police Administrative Services Bureau	(1,226)	-	-	-	-	-
372338 - Legal Affairs	(255)	-	-	-	-	-
372345 - Training	(971)	-	-	-	-	-
11376 - Police Office of Field Operations	703,595	2,501,586	4,761,166	4,805,902	4,823,826	4,848,794
372360 - Office of the Asst. Chief-Investigation	545,456	968,433	1,183,290	1,181,536	1,168,607	1,159,258
372362 - Tactical Operations	21,363	-	-	-	-	-
372364 - Incident Response	136,776	-	-	-	-	-
372365 - Crime Control Strategies Section	-	1,533,153	3,577,876	3,624,366	3,655,219	3,689,536
12584 - Police Federal Forfeiture	4,075	-	-	-	-	-
370775 - Federal Forfeiture	4,075	-	-	-	-	-
12677 - Police Too Many Guns (2mg)	185	-	-	-	-	-
371275 - Too Many Guns (2mg)	185	-	-	-	-	-
12863 - Police Preventing Auto Theft 2010	9,979	-	-	-	-	-
372502 - Preventing Auto Theft 2010	9,979	-	-	-	-	-
13062 - Police Secret Service UCV	128	-	-	-	-	-
370745 - Secret Service UCV	128	-	-	-	-	-
13071 - Police Narcotics Forfeiture UCV	81,645	-	-	-	-	-
370766 - Narcotics Forfeiture UCV	81,645	-	-	-	-	-
13102 - Police We're Here and We Care Program	12,035	-	-	-	-	-
372570 - We're Here and We Care Program	12,035	-	-	-	-	-
13103 - Police Victim Assistance 2010-2011	2,448	-	-	-	-	-
372542 - Victim Assistance 2010-2011	2,448	-	-	-	-	-
13104 - Police Preventing Auto Theft 2011	75,458	-	-	-	-	-
372503 - Preventing Auto Theft 2011	75,458	-	-	-	-	-
13106 - Police Screen Door 2011	(160)	-	-	-	-	-
372523 - Screen Door 2011	(160)	-	-	-	-	-
13112 - JAG 2010-2011	1,018,545	-	-	-	-	-
372408 - JAG 2010-2011	1,018,545	-	-	-	-	-
13113 - Police Detroit Comprehensive Traffic S	(59)	-	-	-	-	-

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372154 - Detroit Comprehensive Traffic Safety	(59)	-	-	-	-	-
13332 - Police JAG 2011-2012	548,829	-	-	-	-	-
372410 - JAG 2011-2012	548,829	-	-	-	-	-
13375 - Police COPS Technology Program	62,192	-	-	-	-	-
371415 - COPS Technology Program	62,192	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	1,000,292	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	1,000,292	-	-	-	-	-
13504 - Police Preventing Auto Theft 2013	16,947	-	-	-	-	-
372505 - Preventing Auto Theft 2013	16,947	-	-	-	-	-
13506 - Police SCREEN Door 2013	(945)	-	-	-	-	-
372525 - Screen Door 2013	(945)	-	-	-	-	-
13509 - Police JAG 2012-2013	162,559	-	-	-	-	-
372411 - JAG 2012-2013	162,559	-	-	-	-	-
13532 - Police Homeland Security Bureau	16,797	-	-	-	-	-
374600 - Homeland Security	16,797	-	-	-	-	-
13567 - Police Animal Control	78,792	1,191,623	-	-	-	-
372610 - Animal Control	78,792	1,191,623	-	-	-	-
13568 - Police Det Community Based Violence I	663,679	-	-	-	-	-
372630 - Detroit Community Based Violence Pi	663,679	-	-	-	-	-
13569 - Police Animal Control Cap Improvemer	16,032	-	-	-	-	-
370835 - Police Animal Control Capital Improv	16,032	-	-	-	-	-
13580 - Police Victim Assistance 2013-2014	153,606	-	-	-	-	-
372545 - Victim Assistance 2013-2014	153,606	-	-	-	-	-
13581 - Police Preventing Auot Theft 2014	567,660	-	-	-	-	-
372506 - Preventing Auto Theft 2014	567,660	-	-	-	-	-
13582 - Police Western Wayne 2014	28,915	-	-	-	-	-
372516 - Western Wayne 2014	28,915	-	-	-	-	-
13583 - Police SCREEN Door 2014	451,196	-	-	-	-	-
372526 - Screen Door 2014	451,196	-	-	-	-	-
13586 - Police East Side Action Team 2014	98,589	-	-	-	-	-
372584 - East Side Action Team 2014	98,589	-	-	-	-	-
13587 - Oakland County Auto Theft Squad 2014	31,753	-	-	-	-	-

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372594 - Oakland County Auto Theft Squad 2015	31,753	-	-	-	-	-
13588 - Police Strategic Traffic Enforcement Program	193,125	-	-	-	-	-
372485 - Strategic Traffic Enforcement Program 2015	193,125	-	-	-	-	-
13589 - Police Youth Alcohol Enforcement 2015	27,387	-	-	-	-	-
372189 - Youth Alcohol Enforcement 2013-2015	27,387	-	-	-	-	-
13590 - Police PSN - Children's Aid Society	106,400	-	-	-	-	-
372650 - PSN - Children's Aid Society	106,400	-	-	-	-	-
13591 - Police Byrne Crim Justice Init-Det East District	307,344	-	-	-	-	-
372655 - Byrne Crim Justice Init-Det East District	307,344	-	-	-	-	-
13618 - Police 2011 Homeland Security Grant Project	(6,773)	-	-	-	-	-
374631 - 2011 Homeland Security Grant UASIS	(6,773)	-	-	-	-	-
13620 - Police 2011 Metropolitan Medical Response	123,070	-	-	-	-	-
374641 - 2011 Metropolitan Medical Response	123,070	-	-	-	-	-
13632 - Police Building Project - DYVPC	216,988	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building	216,988	-	-	-	-	-
13676 - Police DPD School Safety Program	9,690	-	-	-	-	-
371937 - DPD - School safety Program	9,690	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	746,500	621,180	-	-	-	-
371896 - 2013 COPS Hiring Program	746,500	621,180	-	-	-	-
13704 - Police Victim Assistance 2014-2015	435,302	-	-	-	-	-
372546 - Victim Assistance 2014-2015	435,302	-	-	-	-	-
13705 - Police Preventing Auto Theft 2015	612,041	-	-	-	-	-
372507 - Preventing Auto Theft 2015	612,041	-	-	-	-	-
13712 - Police Communications Bureau	7,626,001	16,965,659	21,997,637	22,455,943	22,877,939	23,309,104
372376 - Communications Operations	6,740,318	14,179,859	19,291,658	19,693,125	20,062,137	20,440,448
372377 - Telephone Crime Reporting	885,683	2,785,800	2,705,979	2,762,818	2,815,802	2,868,656
13713 - Police Budget Fiscal Operations Bureau	1,488,954	4,600,837	-	-	-	-
372390 - Budget Police	972,665	2,182,523	-	-	-	-
372391 - Police Payroll	516,289	2,418,314	-	-	-	-
13714 - Police Media Relations Bureau	251,216	555,175	897,298	916,348	934,131	951,816
372385 - Media Relations Bureau - Admin	251,216	555,175	897,298	916,348	934,131	951,816
13720 - Police 800 MHz System	(165,325)	-	-	-	-	-

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372680 - 800 MHz System	(165,325)	-	-	-	-	-
13722 - Police Detroit Americorps Urban Safety	3,212	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike	3,212	-	-	-	-	-
13734 - Police Victim Assistance 2015 2016	-	747,916	-	-	-	-
372547 - Victim Assistance 2015_2016	-	747,916	-	-	-	-
13735 - Police Preventing Auto Theft 2016	-	1,295,170	-	-	-	-
372508 - Preventing Auto Theft 2016	-	1,295,170	-	-	-	-
13736 - Police Screen Door 2016	-	1,235,590	-	-	-	-
372528 - Screen Door 2016	-	1,235,590	-	-	-	-
13737 - Police South East Auto theft Team 2016	-	99,788	-	-	-	-
372518 - South East Auto Theft Team 2016	-	99,788	-	-	-	-
13738 - Police East Side Action Team 2016	-	238,430	-	-	-	-
372586 - East Side Action Team 2016	-	238,430	-	-	-	-
13739 - Police Oakland county Auto Theft Squad	-	99,788	-	-	-	-
372596 - Oakland County Auto Theft Squad 2016	-	99,788	-	-	-	-
13956 - Police 2015 Strategic Traffic Enforcement	48,042	-	-	-	-	-
372780 - 2015 Strategic Traffic Enforcement-Support	48,042	-	-	-	-	-
13982 - Police Restructuring Projects.	-	39,033,367	-	-	-	-
374020 - Police - Fleet Vehicle Replacement	-	11,725,447	-	-	-	-
374030 - Police - New Precincts and Training Facilities	-	3,000,000	-	-	-	-
374040 - Police - Labor & Benefits	-	14,716,380	-	-	-	-
374050 - Police - Labor Cost Savings Attrition	-	(10,113,557)	-	-	-	-
374070 - Police - Purchased Services	-	70,000	-	-	-	-
374080 - Police - Existing Precinct Improvement	-	2,029,996	-	-	-	-
374090 - Police - Handheld Radio Replacement	-	7,500,000	-	-	-	-
374100 - Police - Integrated Public Safety IT System	-	2,530,000	-	-	-	-
374110 - Police - Materials & Supplies	-	3,612,120	-	-	-	-
374120 - Police - Facility Maintenance and Security	-	728,648	-	-	-	-
374130 - Police - Reorganization Costs	-	433,333	-	-	-	-
374140 - Police - Department Wide Improvement	-	1,500,000	-	-	-	-
374150 - Police - Other IT Costs	-	201,000	-	-	-	-
374160 - Police - Training	-	1,100,000	-	-	-	-

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14012 - Police 2015 Youth Alcohol Enforcement	8,608	-	-	-	-	-
372800 - 2015 Youth Alcohol Enforcement	8,608	-	-	-	-	-
14014 - Police 2015 National Crime Victims Rigt	3,890	-	-	-	-	-
371006 - 2015 National Crime Victims Rights M	3,890	-	-	-	-	-
14016 - 2015 ATPA East Side ACTION Team	69,238	-	-	-	-	-
372760 - 2015 ATPA East Side ACTION Team A	40,851	-	-	-	-	-
372761 - 2015 ATPA East Side ACTION Team M	28,388	-	-	-	-	-
14017 - 2015 ATPA Preventing Auto Theft	947,834	-	-	-	-	-
372700 - 2015 ATPA Preventing Auto Theft Aw	475,804	-	-	-	-	-
372701 - 2015 ATPA Preventing Auto Theft Ma	472,030	-	-	-	-	-
14018 - 2015 ATPA SE Auto Theft Team	32,752	-	-	-	-	-
372720 - 2015 ATPA SEAT Award	19,651	-	-	-	-	-
372721 - 2015 ATPA SEAT Match	13,101	-	-	-	-	-
14019 - 2015 ATPA Oakland County Auto Theft	30,451	-	-	-	-	-
372740 - 2015 ATPA Oakland County Award	17,966	-	-	-	-	-
372741 - 2015 ATPA Oakland County Match	12,485	-	-	-	-	-
14020 - Police 2015 Strategic Traffic Enforceme	53,043	-	-	-	-	-
372770 - 2015 Strategic Traffic Enforcement-O	53,043	-	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Prog	-	-	690,910	690,910	690,910	690,910
372805 - 2013 COPS Hiring Recovery Program	-	-	690,910	690,910	690,910	690,910
20226 - Police Preventing Auto Theft 2016-17	-	-	2,181,888	2,181,888	2,181,888	2,181,888
372704 - Preventing Auto Theft 2016-17-Awar	-	-	1,090,944	1,081,461	1,071,877	1,065,224
372705 - Preventing Auto Theft 2016-17-Matcl	-	-	1,090,944	1,100,427	1,110,011	1,116,664
20227 - Police SE Auto Theft Team 2016-17	-	-	76,130	76,130	76,130	76,130
372725 - SE Auto Theft Team 2016-17-Match	-	-	38,065	38,065	38,065	38,065
372727 - SE Auto Theft Team 2016-17-Award	-	-	38,065	38,065	38,065	38,065
20228 - Police Oakland County Auto Theft Squa	-	-	86,130	86,130	86,130	86,130
372744 - Oakland County Auto Theft Squad 20	-	-	43,065	42,433	41,788	41,291
372745 - Oakland County Auto Theft Squad 20	-	-	43,065	43,697	44,342	44,839
20229 - Police East Side Action Team 2016-17	-	-	186,134	186,134	186,134	186,134
372764 - East Side Action Team 2016-17-Awar	-	-	93,067	91,174	93,383	93,067
372765 - East Side Action Team 2016-17-Matcl	-	-	93,067	94,960	92,751	93,067

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20230 - Police Victim Assistance 2016-17	-	-	909,528	909,528	909,528	909,528
372793 - Victim Assistance 2016-17	-	-	909,528	909,528	909,528	909,528
20231 - Police JAG 2016-17	-	-	1,000,000	1,000,000	1,000,000	1,000,000
372830 - JAG 2016-17	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20232 - Police Youth Alcohol Enforcement 2016-17	-	-	40,000	40,000	40,000	40,000
372840 - Youth Alcohol Enforcement 2016-17	-	-	40,000	40,000	40,000	40,000
20233 - Police Strategic Traffic Enforcement Program 2016-17	-	-	300,000	300,000	300,000	300,000
372771 - Strategic Traffic Enforcement Prog 2016-17	-	-	300,000	300,000	300,000	300,000
A38000 - Public Lighting Department	16,639,378	38,785,574	31,325,091	31,136,636	30,810,366	30,522,802
00123 - PLD Administration	(57,219)	484,002	384,939	383,295	377,856	372,827
380010 - General Administration	(170,686)	354,056	321,714	318,519	311,490	305,160
380030 - Inspection & Control	66,004	78,398	63,225	64,776	66,366	67,667
380040 - Claims Office	47,463	51,548	-	-	-	-
00127 - PLD Engineering	224,778	254,959	146,701	150,272	153,930	156,931
380090 - Engineering Administration	27,826	254,959	146,701	150,272	153,930	156,931
380120 - Transmission & Dist. Design	130,574	-	-	-	-	-
380140 - Underground Fac. Maps & Records	66,378	-	-	-	-	-
00128 - PLD Street Lighting	15,987,098	38,046,613	18,293,451	18,103,069	17,778,580	17,493,044
380100 - Street Lighting Design	90,959	-	-	-	-	-
380150 - Supervision	(8,607)	600,000	300,000	292,500	279,776	268,585
380160 - Construction	235,445	-	-	-	-	-
380170 - Maintenance	159,293	-	-	-	-	-
380180 - Cables	45,737	-	-	-	-	-
380190 - Conduit	7,469	-	-	-	-	-
380200 - Street Lighting Maintenance	15,456,802	37,446,613	17,496,451	17,313,569	17,001,804	16,727,459
381100 - PLD Decommissioning Reserve	-	-	497,000	497,000	497,000	497,000
00129 - PLD Operating Division	54,767	-	-	-	-	-
380210 - Operating Administration	16,207	-	-	-	-	-
380230 - Electrical System Control	30,076	-	-	-	-	-
380250 - Electrical Maintenance	8,484	-	-	-	-	-
00131 - PLD Heat and Power Plant Operations	253,513	-	-	-	-	-
380280 - Heat and Power Administration	15,723	-	-	-	-	-

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380290 - Testing & Instrument Maintenance	42,424	-	-	-	-	-
380300 - Mechanical Operations	46,849	-	-	-	-	-
380310 - Mechanical Maintenance	50,362	-	-	-	-	-
380330 - Fuel Accounts	95,358	-	-	-	-	-
380340 - Kiefer Heating Plant	2,798	-	-	-	-	-
00966 - PLD System Improvements	6,686	-	-	-	-	-
380080 - System Improvements	6,686	-	-	-	-	-
11492 - PLD Job #54939 Michigan Ave Lighting	120,100	-	-	-	-	-
380801 - Job #54939-Michigan Ave Lighting Re	120,100	-	-	-	-	-
13061 - PLD Renewable and Clean Energy	49,656	-	-	-	-	-
380840 - Energy Optimization Program Surchar	49,656	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	-	-	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
A39000 - Recreation Department	15,346,436	19,578,576	20,818,980	20,738,931	20,462,499	20,206,607
00871 - Recreation Gethsemane Cemetery	664	-	-	-	-	-
395120 - Gethsemane Cemetary Trust	664	-	-	-	-	-
00905 - Recreation 1994 Capital Improvements	465,423	-	-	-	-	-
390985 - Recapitalization Project	21,400	-	-	-	-	-
391420 - Belle Isle & Rouge Park	270,439	-	-	-	-	-
391425 - Nature Zoo	173,584	-	-	-	-	-
05649 - Recreation Empowerment - Recreation	12,800	-	-	-	-	-
390910 - Sch As The Hrt Of The Com - Emp. Zo	12,800	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cer	77,388	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	77,388	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	66,333	-	-	-	-	-
390530 - Gift Catalogue Donations	66,333	-	-	-	-	-
10600 - Recreation Business Operations	(540)	-	-	-	-	-
394788 - Late Night Basketball	(540)	-	-	-	-	-
11656 - Recreation Management	468,821	608,453	1,226,476	1,231,763	1,228,835	1,225,179
395150 - Recreation Administration	468,821	608,453	1,226,476	1,231,763	1,228,835	1,225,179
11657 - Recreation Business Operations & Supp	8,118,713	9,087,531	10,918,293	10,657,640	10,211,372	9,818,491
395155 - Butzel Family Center	85,474	101,279	110,343	112,706	115,018	116,899

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395160 - Northwest Activity Center	31,000	-	-	-	-	-
395170 - Technology & Information Systems	72,683	79,973	10,000	9,750	9,326	8,953
395180 - Administration Support Unit	7,909,150	8,906,279	10,797,950	10,535,184	10,087,028	9,692,639
395190 - Henderson Marina	20,405	-	-	-	-	-
11663 - Recreation Operations Appropriation	4,549,029	5,392,116	7,928,832	8,107,400	8,286,852	8,433,487
395700 - Recreation Operations Administrator	1,398,200	889,951	927,597	931,564	932,022	931,854
395705 - Recreation Operations	2,981,499	4,502,165	6,145,469	6,298,519	6,455,422	6,584,106
395707 - Recreation Operations - Summer Only	-	-	855,766	877,317	899,408	917,527
395710 - North Recreation Operations	149,095	-	-	-	-	-
395740 - West Recreation Operations	20,236	-	-	-	-	-
11664 - Recreation Programming	49,265	-	-	-	-	-
395800 - Special Programs	49,265	-	-	-	-	-
11665 - Recreation Belle Isle Operations	36,764	-	-	-	-	-
395900 - Belle Isle Operations Administration	27,039	-	-	-	-	-
395950 - Recreation Operations	9,724	-	-	-	-	-
12141 - Recreation Historic Fort Wayne	21,259	-	-	-	-	-
395850 - Historic Fort Wayne	21,259	-	-	-	-	-
12701 - Recreation Northwest Activity Center	192,000	200,000	200,000	195,000	186,518	179,057
395162 - Recreation - Northwest Activity Center	192,000	200,000	200,000	195,000	186,518	179,057
12915 - Recreation Block Grant 2011	152,113	-	-	-	-	-
399110 - Recreation Block Grant 2011	152,113	-	-	-	-	-
13174 - Recreation Strategic Planning & Grants	46,900	66,388	72,007	73,756	75,550	77,021
395220 - Strategic Planning & Grants	46,900	66,388	72,007	73,756	75,550	77,021
13176 - Recreation IGA/Wayne County 5 (1)	67,675	-	-	-	-	-
398516 - Wayne County - Round 5 (1)	67,675	-	-	-	-	-
13373 - Recreation Capital 2010	2,500	-	-	-	-	-
391406 - Recreation Capital 2010	2,500	-	-	-	-	-
13572 - Recreation 2012-13 Belle Isle Livingstone Light	37,000	-	-	-	-	-
398536 - 2012-13 Belle Isle Livingstone Light	37,000	-	-	-	-	-
13649 - Recreation Brighter Future Summer Days	28,812	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Days	28,812	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program	-	17,200	-	-	-	-

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398546 - 2015-16 Minigrant Program Administ	-	17,200	-	-	-	-
13725 - Recreation 2015 16 Minigrants Progran	-	53,772	-	-	-	-
398547 - 2015-16 Minigrant Program Awards	-	53,772	-	-	-	-
13726 - Recreation 2016 National Arts Program	-	2,400	-	-	-	-
398548 - 2016 National Arts Program Awards	-	2,400	-	-	-	-
13727 - Recreation 2016-17 Minigrants Progran	-	-	17,200	17,200	17,200	17,200
398549 - 2016-17 Minigrant Program Administ	-	-	17,200	17,200	17,200	17,200
13728 - Recreation 2016-17 Minigrants Progran	-	-	53,772	53,772	53,772	53,772
398550 - 2016-17 Minigrant Program Awards	-	-	53,772	53,772	53,772	53,772
13729 - Recreation 2017 National Arts Program	-	-	2,400	2,400	2,400	2,400
398551 - 2017 National Arts Program Awards	-	-	2,400	2,400	2,400	2,400
13815 - 2014 Coca-Cola Troops for Fitness Prog	59,206	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Pro	59,206	-	-	-	-	-
13816 - Recreation 2014 Rouge Park Brennan P	68,425	-	-	-	-	-
398553 - 2014 Rouge Park Brennan Pool	68,425	-	-	-	-	-
13823 - 2014 Farwell - Detroit Walk Yor Heart C	4,985	-	-	-	-	-
398554 - 2014 Farwell Det Walk Your Heart Ca	4,985	-	-	-	-	-
13959 - Recreation 2010 Reld Ramp Site I	49,250	-	-	-	-	-
398555 - 2010 Reld Ramp Site I (Award)	49,250	-	-	-	-	-
13960 - 2011 Reld Ramp Site II	100,880	-	-	-	-	-
398556 - 2010 Reld Ramp Site II (Award)	100,880	-	-	-	-	-
13961 - 2012 Peterson Playfield Improve	30,736	-	-	-	-	-
398558 - 2012 Peterson Playfield (Award)	30,000	-	-	-	-	-
398559 - 2012 Peterson Playfield (Match)	736	-	-	-	-	-
13962 - Recreation 2010 Patto Park Improve	241,858	-	-	-	-	-
398560 - 2011 Patton (Award)	241,772	-	-	-	-	-
398561 - 2011 Patton (Match)	86	-	-	-	-	-
13986 - Recreation Restructuring Projects	-	4,150,716	-	-	-	-
392205 - Recreation - Facilities Repair & Maint	-	52,020	-	-	-	-
392207 - Recreation - Facility Improvements P	-	4,000,000	-	-	-	-
392209 - Recreation - Training	-	98,696	-	-	-	-
14010 - 2011 Balduck Park Youth Camp	209,794	-	-	-	-	-

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398562 - 2011 BalDuck Youth Camp Award	205,457	-	-	-	-	-
398563 - 2011 BalDuck Youth Camp Match	4,337	-	-	-	-	-
14011 - 2014 Jayne Lasky Playfield Improvment	126,466	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	89,791	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	36,675	-	-	-	-	-
14034 - Recreation 2014 Mini-Grant Award Pro	50,630	-	-	-	-	-
398567 - 2014 Mini-Grant Award Program Gra	50,630	-	-	-	-	-
14035 - Recreation 2014 Mini-Grant Admin	11,288	-	-	-	-	-
398566 - 2014 Mini-Grant Admin	11,288	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Pr	-	-	400,000	400,000	400,000	400,000
398600 - Recreation 2016-2017 Summer Food	-	-	400,000	400,000	400,000	400,000
A41000 - Water Department	354,920,602	570,598,400	-	-	-	-
00085 - WAT Administration	29,311,201	14,010,164	-	-	-	-
411010 - Water Office of the Director	460,772	1,005,340	-	-	-	-
411015 - Process Networks and Scada Systems	6,289	-	-	-	-	-
411020 - Public Affairs Division	708,451	-	-	-	-	-
411030 - Document Management	103,875	-	-	-	-	-
411040 - Water General Staff Services	1,232,776	3,744,430	-	-	-	-
411045 - Water Office of General Counsel	7,170,599	2,893,865	-	-	-	-
411050 - Water General Departmental Service	7,474,551	3,079,875	-	-	-	-
411060 - Water Human Resources	290,140	249,167	-	-	-	-
411065 - Water Board of Water Commissioner	188,625	115,375	-	-	-	-
411070 - Safety	108,155	-	-	-	-	-
411080 - Water Security	2,309,788	2,183,904	-	-	-	-
411090 - Office of Program Management Assis	38,938	-	-	-	-	-
411095 - Capital Management	121	-	-	-	-	-
411100 - Water Print Shop	37,262	97,583	-	-	-	-
411110 - Information Systems Administrative S	(6,493)	-	-	-	-	-
411120 - Application Support	900	-	-	-	-	-
411170 - Service Assurance Section	(4,671)	-	-	-	-	-
411200 - Contracts and Grants	285,672	-	-	-	-	-
411210 - Customer Outreach	1,631	-	-	-	-	-

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411220 - Commercial Operations	5,639,834	-	-	-	-	-
411230 - Customer Service - Detroit	2,140	-	-	-	-	-
411235 - Collections	43,048	-	-	-	-	-
411250 - Meter Operations	1,985,916	-	-	-	-	-
411260 - Meter Shop	178,423	-	-	-	-	-
411265 - Water Meter Instrumentation Shop	(140,368)	-	-	-	-	-
411280 - Systems Operations Control	(215,489)	-	-	-	-	-
411315 - Pumping Station - Eastside	9	-	-	-	-	-
411320 - Pumping Station - Northwest	22	-	-	-	-	-
411350 - Pumping Station - North Service Cent	123	-	-	-	-	-
411375 - Pumping Station - Saint Clair Shores	110	-	-	-	-	-
411405 - Pumping Station - Imlay	1,270,673	-	-	-	-	-
411500 - Water Restructuring	7,700	640,625	-	-	-	-
411510 - Transition	131,681	-	-	-	-	-
00086 - WAT Water Financial Services Group	5,452,496	4,824,070	-	-	-	-
412010 - Water Chief Financial Officer	156,032	111,208	-	-	-	-
412020 - Water Finance	1,384,349	2,022,107	-	-	-	-
412030 - Budget/Fiscal Reporting	90	-	-	-	-	-
412040 - Rates	237,500	-	-	-	-	-
412080 - Water Treasury	1,509,265	302,378	-	-	-	-
412110 - Cash Management	(4,242)	-	-	-	-	-
412130 - CBMS Support	302,243	-	-	-	-	-
412220 - Water Procurement	1,492,622	2,388,377	-	-	-	-
412230 - Material Management	235,877	-	-	-	-	-
412235 - Water Plant Stores	59	-	-	-	-	-
412240 - West Yard Warehouse	9,707	-	-	-	-	-
412245 - CSF - Warehouse	122,236	-	-	-	-	-
412260 - Automotive Stores	6,756	-	-	-	-	-
00087 - WAT Water Facilities Management	46,454,160	33,593,142	-	-	-	-
414010 - Water Office of Assistant Director Ass	263,008	246,726	-	-	-	-
414020 - Material Management Administrator	15,353	-	-	-	-	-
414040 - Water Plant Stores	157	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
414050 - West Yard Warehouse	285	-	-	-	-	-
414060 - Central Services Facility Warehouse	3,111	-	-	-	-	-
414110 - Meter Shop	97	-	-	-	-	-
414130 - Water Mechanical Operations Admin	5,528,257	4,786,775	-	-	-	-
414140 - Water Ground Maintenance	22,174	35,875	-	-	-	-
414150 - Water Field Operations	6,621,993	5,686,996	-	-	-	-
414160 - Water Mechanical Maintenance	1,253,581	717,287	-	-	-	-
414200 - Water Water Board Building	873,666	630,143	-	-	-	-
414210 - Fleet Maintenance	1,124,998	-	-	-	-	-
414230 - Maintenance and Repair	400	-	-	-	-	-
414240 - Water Maintenance & Repair 2004	26,952,309	20,456,753	-	-	-	-
414250 - East Yard	28,236	-	-	-	-	-
414260 - West Yard	1,638,228	-	-	-	-	-
414270 - North Yard	5,005	-	-	-	-	-
414300 - Heavy Repair Construction	616,443	-	-	-	-	-
414360 - Water Central Services Facility	1,506,857	1,032,587	-	-	-	-
00088 - WAT Water Operations Group	50,670,162	57,392,040	-	-	-	-
415010 - Water Office of Assistant Director of 1	699,798	718,542	-	-	-	-
415015 - Water Field Engineering	369,351	1,249,053	-	-	-	-
415020 - Water Water Works Park	12,976,577	9,198,757	-	-	-	-
415030 - Water Springwells Plant	9,410,008	14,423,859	-	-	-	-
415035 - Water Facilities Design	317,894	341,930	-	-	-	-
415040 - Water Northeast Plant	7,931,606	9,820,969	-	-	-	-
415050 - Water Southwest Plant	5,383,194	6,735,486	-	-	-	-
415060 - Water Lake Huron Plant	9,888,471	13,618,951	-	-	-	-
415065 - Water Design	2,761,087	221,150	-	-	-	-
415090 - Pumping Stations-Ford Road	17,120	-	-	-	-	-
415180 - Pumping Stations-Adams Road	123	-	-	-	-	-
415250 - Pumping Stations-Joy Road	123	-	-	-	-	-
415310 - Central Yard	7,547	-	-	-	-	-
415320 - East Yard	70	-	-	-	-	-
415330 - West Yard	324	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
415350 - Maintenance Heavy Repair	37,356	-	-	-	-	-
415370 - Central Service Facility	2,362	-	-	-	-	-
415390 - Water Quality	867,150	1,063,343	-	-	-	-
00163 - WAT Debt Service and Maintenance	131,792,167	192,038,200	-	-	-	-
417010 - Water Bond Principle & Interest Rede	131,792,167	192,038,200	-	-	-	-
00164 - WAT Water System Improvements	3,878,346	215,891,341	-	-	-	-
417030 - Water Improvement and Extension W	3,878,346	215,891,341	-	-	-	-
00583 - WAT Water Extraordinary Repair and R	-	718,219	-	-	-	-
417060 - Water Extraordinary Repair and Repl	-	718,219	-	-	-	-
04826 - WAT Revenue Water Receiving	220,781	-	-	-	-	-
416010 - Water Receiving Revenue Center	220,781	-	-	-	-	-
05733 - WAT Reserve Deposit	-	10,838,940	-	-	-	-
417020 - Water Debt Service Reserve	-	10,838,940	-	-	-	-
05817 - Engineering Services - Water 98	1,561,135	-	-	-	-	-
413010 - Office of Assistant Director of Enginee	128	-	-	-	-	-
413020 - Engineering Administrative Support	1,251,409	-	-	-	-	-
413030 - Field Engineering Group	79,629	-	-	-	-	-
413040 - Water System	185,906	-	-	-	-	-
413050 - Facilities Design	44,062	-	-	-	-	-
06906 - WAT Depreciation and Bad Debts	1,021,133	-	-	-	-	-
417240 - Bad Debt Expense	1,021,133	-	-	-	-	-
06913 - WAT Cost Clearing - Water Stores	(8,393,239)	-	-	-	-	-
417150 - Cost Clearing-General Stores	(8,236,933)	-	-	-	-	-
417220 - 99 Cost Clearing-Chemical Stores	(150,856)	-	-	-	-	-
417260 - Cost Clearing-Fuel	(5,450)	-	-	-	-	-
11119 - WAT Water Bond Fund Series 2003	17,977	-	-	-	-	-
417155 - Water Bond Fund Series 2003	17,977	-	-	-	-	-
11487 - WAT Water Bond Fund Series 2005	(859,483)	-	-	-	-	-
417160 - Water Bond Funds Series 2005	(859,483)	-	-	-	-	-
12101 - WAT Drinking Water Revolving Fund	423,010	-	-	-	-	-
417165 - Drinking Water Revolving Fund.	423,010	-	-	-	-	-
12140 - WAT Water Bond Fund Series 2006	(123,386)	-	-	-	-	-

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417161 - Water Bond Fund Series 2006.	(123,386)	-	-	-	-	-
12448 - WAT Information Technology & System	23,839,970	27,231,825	-	-	-	-
411011 - Water Office of Assistance Director -	108,000	285,446	-	-	-	-
411014 - Water Geographic Information System	586,071	115,415	-	-	-	-
411016 - Water Process Networks and SCADA S	2,645,032	2,053,817	-	-	-	-
411018 - Radio/SCADA Infrastructure Support	1,714,170	-	-	-	-	-
411115 - Water Information Systems Administration	2,220,480	2,140,070	-	-	-	-
411125 - Water Applications Support	2,021,616	1,576,374	-	-	-	-
411135 - Software Support	687	-	-	-	-	-
411145 - Water Hardware Support	387,443	420,004	-	-	-	-
411155 - Water Strategic Planning	(576)	353	-	-	-	-
411165 - Water Network Support	1,346,461	2,802,596	-	-	-	-
411285 - Water Systems Operations Control	5,049,222	3,556,847	-	-	-	-
411295 - Water Technical Services	374,990	585,304	-	-	-	-
411305 - Water Operational Services	383,849	324,278	-	-	-	-
411311 - Water Pumping Station - Ford Road	398,234	418,799	-	-	-	-
411316 - Water Pumping Station - Eastside	40,206	49,200	-	-	-	-
411321 - Water Pumping Station - Northwest	4,954	5,331	-	-	-	-
411326 - Water Pumping Station - West Service	709,165	748,865	-	-	-	-
411331 - Water Pumping Station - Michigan Av	84,263	102,808	-	-	-	-
411336 - Water Pumping Station - West Chicago	14,889	37,618	-	-	-	-
411341 - Water Pumping Station - Electric Avenue	21,889	63,653	-	-	-	-
411346 - Water Pumping Station - Orion Township	55,474	103,218	-	-	-	-
411351 - Water Pumping Station - North Service	2,184,954	4,505,695	-	-	-	-
411356 - Water Pumping Station - Adams Road	465,050	671,683	-	-	-	-
411361 - Water Pumping Station - Newburgh	332,146	348,398	-	-	-	-
411366 - Water Pumping Station - Franklin Road	727,842	1,152,305	-	-	-	-
411371 - Water Pumping Station - Roseville	4,410	47,253	-	-	-	-
411386 - Water Pumping Station - Wick Road	489,356	449,258	-	-	-	-
411391 - Water Pumping Station - Joy Road	506,682	720,370	-	-	-	-
411396 - Water Pumping Station - Schoolcraft	333,621	444,338	-	-	-	-
411401 - Water Pumping Station - Ypsilanti	280,575	314,573	-	-	-	-

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411406 - Water Pumping Station - Imlay	14,591	2,787,180	-	-	-	-
411411 - Water Pumping Station - Rochester	105,604	189,318	-	-	-	-
411416 - Water Pumping Station - Haggerty Rc	228,622	211,458	-	-	-	-
12758 - WAT Public Affairs Group	7,164,182	13,382,446	-	-	-	-
411021 - Water Office of the Assistant Director	(387,595)	375,368	-	-	-	-
411211 - Water Customer Outreach	177,500	41,000	-	-	-	-
411221 - Water Customer Service	2,079,030	9,188,172	-	-	-	-
411226 - Water Customer Billing	1,019,625	-	-	-	-	-
411231 - Water Customer Service - Detroit	6,863	-	-	-	-	-
411236 - Water Collections	967,930	-	-	-	-	-
411241 - Water Addressograph	693,941	-	-	-	-	-
411246 - Water Meter Reading	(2,944)	-	-	-	-	-
411251 - Water Meter Operations	(589,113)	1,569,591	-	-	-	-
411256 - Water Meter Records	198,128	11,763	-	-	-	-
411261 - Water Meter Shop	1,112,232	272,733	-	-	-	-
411266 - Water Meter Instrumentation Shops	1,888,584	1,923,819	-	-	-	-
13314 - WAT Process and Quality Control Group	193,506	678,013	-	-	-	-
411031 - Water Document Management	-	21,736	-	-	-	-
411066 - Water Training	298	89,614	-	-	-	-
411071 - Water Safety	6,792	139,424	-	-	-	-
411091 - Water Environmental and Regulatory	186,416	427,239	-	-	-	-
13522 - Water Bond Fund Series 2011	62,296,485	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	62,296,485	-	-	-	-	-
A42000 - Sewerage Department	519,193,681	718,330,887	-	-	-	-
00089 - SEW Administration	28,983,778	14,226,839	-	-	-	-
421010 - Sewerage Office of the Director	1,807,233	1,475,522	-	-	-	-
421015 - Process Networks and Scada Systems	2,739	-	-	-	-	-
421020 - Public Relations	42,886	-	-	-	-	-
421030 - Document Management	(23,745)	-	-	-	-	-
421040 - Sewerage General Staff Services	1,972,912	1,925,339	-	-	-	-
421045 - Sewerage Office of General Counsel	505,949	4,312,311	-	-	-	-
421050 - Sewerage General Departmental Ser	19,997,039	1,783,453	-	-	-	-

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421060 - Sewerage Human Resources	32,492	372,523	-	-	-	-
421065 - Sewerage Board of Water Commissio	127,382	173,061	-	-	-	-
421070 - Sewerage Safety.	116,271	-	-	-	-	-
421080 - Sewerage Security	4,051,812	3,401,088	-	-	-	-
421090 - Office of Program Management Assis	(301,400)	-	-	-	-	-
421095 - Capital Management	201,325	-	-	-	-	-
421100 - Sewerage Print Shop	88,106	142,917	-	-	-	-
421110 - Information Systems Administrative S	(4,389)	-	-	-	-	-
421120 - Application Support	600	-	-	-	-	-
421170 - Service Assurance Section	3,348	-	-	-	-	-
421200 - Contracts and Grants	8,467	-	-	-	-	-
421220 - Commercial Operations	1,235	-	-	-	-	-
421225 - Customer Billing	(7,235)	-	-	-	-	-
421230 - Customer Service - Detroit	(1,071)	-	-	-	-	-
421235 - Collections	8,189	-	-	-	-	-
421240 - Addressograph	199,454	-	-	-	-	-
421245 - Meter Reading	(14,263)	-	-	-	-	-
421250 - Meter Operations	(7,524)	-	-	-	-	-
421260 - Meter Shops	21,511	-	-	-	-	-
421265 - Sewerage Meter Instrumentations Sh	40	-	-	-	-	-
421280 - Systems Operations Control	13,397	-	-	-	-	-
421310 - Pumping Station - Belle Isle	5	-	-	-	-	-
421500 - Sewerage Restructuring	7,700	640,625	-	-	-	-
421510 - Transition	133,312	-	-	-	-	-
00090 - SEW Financial Services Group	5,378,872	7,247,418	-	-	-	-
422010 - Sewerage Office of Assist Director Fin	130,036	152,426	-	-	-	-
422020 - Sewerage Financial Administrative Se	985,223	3,012,740	-	-	-	-
422030 - Budget/Fiscal Reporting	60	-	-	-	-	-
422040 - Rates	186,244	-	-	-	-	-
422080 - Sewerage General Accounting Admin	2,121,971	448,724	-	-	-	-
422110 - Cash Management	65	-	-	-	-	-
422130 - CBMS Support	175,500	-	-	-	-	-

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422220 - Sewerage Purchasing	596,539	3,633,528	-	-	-	-
422230 - Materials Management	935,242	-	-	-	-	-
422235 - Wastewater Plant Stores	102,555	-	-	-	-	-
422240 - Sewerage Secondary Stores	144,946	-	-	-	-	-
422250 - Operations Support	493	-	-	-	-	-
00161 - SEW Facilities Management	6,774,286	18,997,240	-	-	-	-
424010 - Sewerage Office of Assistant Director	(7,235)	165,371	-	-	-	-
424020 - Materials Management Administratic	180	-	-	-	-	-
424040 - Wastewater Treatment Plant Stores	1,411	-	-	-	-	-
424110 - Meter Instrumentation Shop	10	-	-	-	-	-
424120 - Sewerage Mechanical Operations Ad	376,059	3,219,462	-	-	-	-
424130 - Sewerage Ground Maintenance	1,812	16,912	-	-	-	-
424140 - Sewerage Field Operations	2,289,451	2,799,831	-	-	-	-
424150 - Sewerage Mechanical Maintenance	303,831	736,381	-	-	-	-
424190 - Sewerage Water Board Building	158,979	951,546	-	-	-	-
424240 - Sewerage Maintenance and Repair 2(2,633,981	10,141,124	-	-	-	-
424260 - West Yard	191,397	-	-	-	-	-
424360 - Sewerage Central Services Facility	824,411	966,613	-	-	-	-
00162 - SEW Wastewater Plant Operations	119,518,908	135,464,696	-	-	-	-
425010 - Sewerage Office of Assistant Director	841,529	2,825,716	-	-	-	-
425020 - Sewerage Plant Administration	40,003,532	41,204,233	-	-	-	-
425030 - Sewerage Analytical Laboratory	703,969	711,958	-	-	-	-
425040 - Control System Engineering	1,628	-	-	-	-	-
425060 - Sewerage Document Control	3,881	20,501	-	-	-	-
425070 - Sewerage Treatment Maintenance	16,211,704	13,008,824	-	-	-	-
425080 - Sewerage Operations Laboratory	79,352	62,776	-	-	-	-
425090 - Operating Technical Group	(7,524)	-	-	-	-	-
425100 - Sewerage Process Engineering	1,660,033	843,063	-	-	-	-
425120 - Sewerage Treatment Operations	51,311,457	65,510,211	-	-	-	-
425130 - Sewerage Industrial Waste Control Ac	167,089	150,677	-	-	-	-
425140 - Sewerage Field Monitoring	3,517,617	4,013,284	-	-	-	-
425150 - Sewerage Program Operations	157,435	277,775	-	-	-	-

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425170 - Conner	3,639	-	-	-	-	-
425200 - Oakwood	6,101	-	-	-	-	-
425210 - Puritan	213	-	-	-	-	-
425240 - Blue Hill	39	-	-	-	-	-
425260 - Freud	45	-	-	-	-	-
425280 - Northeast	150	-	-	-	-	-
425340 - East Yard	270	-	-	-	-	-
425395 - Sewerage Puritan / Fenkell	679,606	1,563,741	-	-	-	-
425400 - Sewerage 7 Mile	12,607	168,210	-	-	-	-
425410 - Sewerage Hubble / Southfield	209,089	232,675	-	-	-	-
425420 - Sewerage Lieb CSO	1,962	163,699	-	-	-	-
425425 - Sewerage St. Aubin - CSO	8,323	66,830	-	-	-	-
425430 - Sewerage Inspections & Permits	500	3,229	-	-	-	-
425440 - Sewerage Enforcement, Field Investig	-	15,375	-	-	-	-
425450 - Sewerage Revenue Programs & Pollu	1,785	22,550	-	-	-	-
425465 - Sewerage Connor Creek CSO Basin	357,476	454,701	-	-	-	-
425470 - Sewerage Baby Creek CSO Basin	48,522	386,425	-	-	-	-
425475 - Sewerage Oakwood CSO Basin	600,003	606,575	-	-	-	-
425480 - Sewerage Belle Isle CSO Basin	66,771	76,668	-	-	-	-
425485 - Sewerage Green Infrastructure	2,870,105	3,075,000	-	-	-	-
00165 - SEW Plant Operations	2,000	-	-	-	-	-
421095 - Capital Management	266	-	-	-	-	-
425075 - WWTP-Maint	1,734	-	-	-	-	-
00167 - SEW Sewer Operations	339	-	-	-	-	-
425335 - Maint & Rep-Sewerage	339	-	-	-	-	-
00168 - SEW Interest and Bond Redemption	156,195,010	251,850,200	-	-	-	-
427010 - Sewerage Bond Principle & Interest R	156,195,010	251,850,200	-	-	-	-
00169 - SEW Sewerage System Improvements	1,243,986	79,895,550	-	-	-	-
427030 - Sewerage System Improvements	1,243,986	79,895,550	-	-	-	-
00838 - SEW State Revenue Sharing	10,109,262	-	-	-	-	-
427100 - Sewerage Sewer State Revolving Loan	10,109,262	-	-	-	-	-
05735 - SEW Sewerage Reserve Deposit	-	5,445,321	-	-	-	-

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427025 - Sewerage Reserve Deposit	-	5,445,321	-	-	-	-
05831 - Engineering Services - Sewage 98	1,513,438	-	-	-	-	-
423020 - Sewerage Engineering Administrative	1,487,922	-	-	-	-	-
423030 - Sewerage Field Engineering Group	25,099	-	-	-	-	-
423040 - Sewerage Wastewater Design	7	-	-	-	-	-
423050 - Sewerage System	411	-	-	-	-	-
06907 - SEW Depreciation and Bad Debts	28,427,178	-	-	-	-	-
427210 - Sewerage Bad Expense	28,427,178	-	-	-	-	-
06914 - SEW Cost Clearing - Sewage Stores	(1,299,484)	-	-	-	-	-
427120 - Sewerage Cost Clearing-General Store	178,155	-	-	-	-	-
427130 - Sewerage Cost Clearing-Chemical Store	(1,477,639)	-	-	-	-	-
12139 - SEW Sewerage Bond Fund Series 2006	-	168,561,329	-	-	-	-
427227 - Sewerage Bond Fund Series 2006.	-	168,561,329	-	-	-	-
12449 - SEW Information Technology & System	13,536,200	23,932,476	-	-	-	-
421011 - Sewerage Assistant Director - ITS & In	845,389	419,155	-	-	-	-
421014 - Sewerage Geographic Information Sy	322,315	173,123	-	-	-	-
421016 - Sewerage Process Networks and SCA	1,205,678	4,876,967	-	-	-	-
421018 - Sewerage Radio/SCADA Infrastructur	1,199,907	-	-	-	-	-
421115 - Sewerage Information Systems Admi	1,673,958	3,034,660	-	-	-	-
421125 - Sewerage Applications Support	985,863	2,364,561	-	-	-	-
421135 - Sewerage Software Support	458	-	-	-	-	-
421145 - Sewerage Hardware Support	239,296	630,006	-	-	-	-
421155 - Sewerage Strategic Planning	(384)	529	-	-	-	-
421165 - Sewerage Network Support	781,617	4,203,894	-	-	-	-
421285 - Sewerage Systems Operations Contrc	3,308,355	3,440,052	-	-	-	-
421305 - Sewerage Operational Services	-	36,786	-	-	-	-
421311 - Sewerage Pumping Station - Belle Isle	8,921	168,100	-	-	-	-
421316 - Sewerage Pumping Station - Blue Hill	92,974	498,267	-	-	-	-
421321 - Sewerage Pumping Station - Brennan	-	94	-	-	-	-
421336 - Sewerage Pumping Station - Conner	466,505	902,526	-	-	-	-
421341 - Sewerage Pumping Station - Fairview	461,116	827,073	-	-	-	-
421346 - Sewerage Pumping Station - Fisher	4,041	17,425	-	-	-	-

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421351 - Sewerage Pumping Station - Fox Cree	28,698	969	-	-	-	-
421356 - Sewerage Pumping Station - Freud	610,527	1,163,376	-	-	-	-
421366 - Sewerage Pumping Station - Northea	1,031,275	967,190	-	-	-	-
421371 - Sewerage Pumping Station - Oakwoo	140,357	116,850	-	-	-	-
421376 - Sewerage Pumping Station - Puritan	1,450	-	-	-	-	-
421381 - Sewerage Pumping Station - Woodm	127,884	90,873	-	-	-	-
12759 - SEW Public Affairs Group	9,413,068	11,710,414	-	-	-	-
421021 - Sewerage Office of the Assistant Dire	510,786	531,137	-	-	-	-
421211 - Sewerage Customer Outreach	561,513	61,500	-	-	-	-
421221 - Sewerage Commerical Operations	4,835,005	8,501,127	-	-	-	-
421226 - Sewerage Customer Billing	1,021,696	-	-	-	-	-
421231 - Sewerage Customer Service - Detroit	1,818	-	-	-	-	-
421236 - Sewerage Collections	980,756	-	-	-	-	-
421241 - Sewerage Addressograph	358,320	-	-	-	-	-
421246 - Sewerage Meter Reading	792	-	-	-	-	-
421251 - Sewerage Meter Operations	8,017	1,598,153	-	-	-	-
421256 - Sewerage Meter Records	-	11,765	-	-	-	-
421261 - Sewerage Meter Shop	1,133,178	272,734	-	-	-	-
421266 - Sewerage Meter Instrumentation Shc	1,188	733,998	-	-	-	-
13315 - SEW Process and Quality Control Group	1,158,998	999,404	-	-	-	-
421031 - Sewerage Document Management	67,073	31,699	-	-	-	-
421066 - Sewerage Training	93,150	129,413	-	-	-	-
421071 - Sewerage Safety	163,823	198,140	-	-	-	-
421091 - Sewerage Environmental and Regulat	834,952	640,152	-	-	-	-
13573 - Sewerage Bond Fund 2012	138,237,841	-	-	-	-	-
427228 - Sewerage Bond Fund 2012.	138,237,841	-	-	-	-	-
A43000 - Planning Department	-	2,323,849	6,120,783	6,190,472	6,214,303	6,237,893
14026 - PLAN Planning City	-	1,190,436	2,010,357	2,015,512	2,005,943	1,995,866
433100 - Planning - City	-	1,190,436	2,010,357	2,015,512	2,005,943	1,995,866
14027 - PLAN Planning CDBG	-	1,133,413	4,110,426	4,174,960	4,208,360	4,242,027
433110 - Planning - CDBG	-	1,133,413	4,110,426	4,174,960	4,208,360	4,242,027
A45000 - Administrative Hearings	1,034,936	1,154,892	1,025,445	1,019,410	1,002,678	987,373

**CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11159 - DAH Blight Violation Adjudication	1,034,936	1,146,892	1,025,445	1,019,410	1,002,678	987,373
450010 - DAH Administration	1,034,936	1,146,892	1,025,445	1,019,410	1,002,678	987,373
13980 - DAH Department of Administrative He	-	8,000	-	-	-	-
452000 - Administrative Hearings Training	-	8,000	-	-	-	-
A46000 - Homeland Security Department	303,380	-	-	-	-	-
11515 - DOHS Detroit Office of Homeland Secu	40	-	-	-	-	-
460010 - Homeland Security Administration	40	-	-	-	-	-
12965 - DOHS Urban Area Security Initiative (F)	0	-	-	-	-	-
460145 - Urban Area Security Initiative (FY09-1	0	-	-	-	-	-
13150 - DOHS Urban Area Security Initiative (F)	14,403	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010	14,403	-	-	-	-	-
13197 - DOHS FY 2009 HSGP UASI	(1,440)	-	-	-	-	-
460309 - 2009 HSGP Urban Area Security Initia	(1,440)	-	-	-	-	-
13198 - DOHS FY 2009 HSGP MMRS	(12)	-	-	-	-	-
460409 - 2009 HSGP Metropolitan Medical Re	(12)	-	-	-	-	-
13413 - DOHS 2010 Emergency Operation Cent	293,629	-	-	-	-	-
460710 - 2010 Emergency Operation Center (E	293,629	-	-	-	-	-
13515 - DOHS FY2010 Buffer Zone Protection P	36,984	-	-	-	-	-
460610 - 2010 Bufferzone Protection Plan (BZF	36,984	-	-	-	-	-
13551 - DOHS 2010 Urban Area Security Initiati	(40,224)	-	-	-	-	-
460810 - 2010 HSGP Urban Area Security Initia	(40,224)	-	-	-	-	-
A47000 - General Services Department	44,493,412	66,541,148	63,999,415	60,676,638	55,916,908	55,353,873
11825 - GSD Administration	1,145,409	810,677	1,983,926	1,990,798	1,983,781	1,975,915
470005 - General Services Administration	592,416	334,718	1,653,375	1,664,933	1,667,044	1,667,315
470007 - Administrative Support Unit	330,794	405,230	257,700	251,258	240,328	230,715
470106 - Detroit Wayne Joint Building Authorit	222,199	70,729	72,851	74,607	76,409	77,885
11830 - GSD Facilities & Grounds Maintenance	9,210,226	8,529,736	15,933,768	15,810,579	14,532,706	14,320,006
470009 - Property Management	866,786	483,179	486,666	474,500	453,860	435,705
470010 - Facilities Management	4,582,305	5,341,862	7,970,217	7,935,978	7,559,045	7,465,487
470011 - Landscape Design	77,429	257,507	1,620,055	1,605,510	1,495,829	1,489,312
470012 - General Services Park Development	57,128	-	-	-	-	-
470015 - General Services Ground Maintenanc	1,433	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470020 - Building Services	770,787	653,769	2,128,391	2,097,389	1,690,093	1,650,583
470035 - Security	1,660,325	1,358,712	1,574,334	1,564,919	1,341,391	1,325,620
470038 - Hart Plaza Management	1,194,033	434,707	459,437	447,951	428,466	411,327
472170 - Graffiti Removal GF	-	-	1,694,668	1,684,332	1,564,022	1,541,972
11831 - GSD Inventory Management	875,570	735,323	280,444	285,993	292,486	297,793
470040 - Inventory Management	286,061	236,323	280,444	285,993	292,486	297,793
470050 - DPW Stores	87,055	-	-	-	-	-
470097 - Other Stores	502,454	499,000	-	-	-	-
12153 - GSD Fleet Management	16,783,936	17,049,886	23,021,215	19,829,393	18,517,985	18,299,355
470100 - Fleet Management	13,900,184	14,543,063	19,071,928	15,872,719	14,771,653	14,568,641
470120 - Fire Apparatus - GSD	2,883,752	2,506,823	3,949,287	3,956,674	3,746,332	3,730,714
12154 - GSD General Services	3,795,962	4,550,041	4,616,606	4,676,814	4,689,787	4,724,176
470200 - Non Park Forestry - Street Fund	1,155,428	1,610,125	1,708,394	1,740,837	1,740,159	1,765,579
470300 - Median Grass Cutting	582,571	800,000	882,548	860,484	823,053	790,131
470400 - Freeway Berm Grass Cutting	1,498,643	2,139,916	2,025,664	2,075,493	2,126,575	2,168,466
470402 - Freeway Berm Grass Cutting - Season	559,320	-	-	-	-	-
13101 - GSD Security Improvements	75,753	-	-	-	-	-
471059 - Security Improvements	75,753	-	-	-	-	-
13152 - GSD Street Maintenance Garage	2,068,970	2,333,094	2,394,493	2,397,999	2,237,181	2,227,864
470110 - Street Maintenance Garage - Street F	2,068,970	2,333,094	2,394,493	2,397,999	2,237,181	2,227,864
13318 - GSD Madison Center Capital Improvem	10,572	-	-	-	-	-
471060 - Madison Center Capital Improvement	10,572	-	-	-	-	-
13336 - GSD Ground Maintenance	4,164,880	4,251,191	11,349,732	11,376,312	10,263,848	10,245,596
470198 - Ground Maintenance	3,649,411	3,335,954	8,421,682	8,381,045	7,201,186	7,127,890
470199 - Ground Maintenance Seasonals	515,469	915,237	2,173,985	2,227,254	2,281,858	2,326,636
472180 - Floral Culture	-	-	245,854	249,876	253,327	256,059
472190 - Bus Shelter Clean up	-	-	508,211	518,137	527,477	535,011
13351 - GSD 36th District Madison Center	4,693,124	4,409,861	4,419,231	4,308,750	3,399,134	3,263,168
470115 - 36th District Court Madison Center	4,693,124	4,409,861	4,419,231	4,308,750	3,399,134	3,263,168
13555 - GSD Park Improvements	424,792	-	-	-	-	-
471500 - Park Improvements	424,792	-	-	-	-	-
13957 - GSD 2014 CMAQ Program	350,920	-	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
471530 - 2014 CMAQ Program	350,920	-	-	-	-	-
13958 - 2014 CMAQ Diesel Retrofit	893,300	-	-	-	-	-
471535 - 2014 CMAQ Diesel Retrofit	714,640	-	-	-	-	-
471540 - 2014 CMAQ Diesel Retrofit Cash Mat	178,660	-	-	-	-	-
13990 - GSD General Services Department Rest	-	23,871,339	-	-	-	-
472050 - GSD QOL INFRASTRUCTURE OTHER	-	3,131,318	-	-	-	-
472060 - GSD QOL CAPITAL OUTLAYS	-	7,194,888	-	-	-	-
472070 - GSD QOL MATERIALS & SUPPLIES	-	7,289,802	-	-	-	-
472080 - GSD QOL UTILITIES	-	243,230	-	-	-	-
472090 - GSD QOL SAVINGS RISK MGT.	-	(73,725)	-	-	-	-
472100 - GSD QOL LABOR	-	6,304,072	-	-	-	-
472110 - GSD QOL SAVINGS LABOR	-	(360,000)	-	-	-	-
472120 - GSD QOL SAVINGS - OTHER	-	(434,246)	-	-	-	-
472130 - GSD QOL TRAINING	-	576,000	-	-	-	-
A48000 - Water Department Retail	-	-	115,255,752	119,847,729	124,622,473	129,586,128
20166 - WDWSR Administration	-	-	6,677,871	6,944,986	7,222,787	7,511,699
481001 - WDWSR Chief Exec Officer	-	-	6,677,871	6,944,986	7,222,787	7,511,699
20167 - WDWSR Operations	-	-	17,338,611	18,013,903	18,715,299	19,442,665
482401 - WDWSR Field Svcs Dir	-	-	529,691	532,626	534,765	534,911
482411 - WDWSR Field Engineering	-	-	1,311,690	1,364,157	1,418,725	1,475,474
482422 - WDWSR Fleet Operations	-	-	1,878,581	1,953,724	2,031,876	2,113,150
482431 - WDWSR Field Svc Oper	-	-	13,618,649	14,163,396	14,729,933	15,319,130
20168 - WDWSR Compliance	-	-	3,110,137	3,234,541	3,363,921	3,498,480
483301 - WDWSR Info Technology	-	-	3,110,137	3,234,541	3,363,921	3,498,480
20169 - WDWSR Finance	-	-	5,138,384	5,343,916	5,557,673	5,779,977
484001 - WDWSR Chief Financial Officer	-	-	3,698,527	3,846,466	4,000,326	4,160,337
484111 - WDWSR Finance.	-	-	704,963	733,161	762,486	792,987
484121 - WDWSR Procurement	-	-	417,000	433,680	451,027	469,067
484131 - WDWSR Treasury	-	-	196,282	204,132	212,297	220,787
484141 - WDWSR Public Finance	-	-	121,612	126,477	131,537	136,799
20170 - WDWSR Customer Service	-	-	8,452,794	8,790,906	9,142,542	9,508,251
485001 - WDWSR Chf Cust Svc Ofcr	-	-	257,192	267,479	278,179	289,309

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485111 - WDWSR Customer Service.	-	-	6,054,595	6,296,779	6,548,649	6,810,596
485121 - WDWSR Meter Operations	-	-	2,141,007	2,226,648	2,315,714	2,408,346
20172 - WDWSR Debt Service & Amort	-	-	45,480,004	47,299,204	49,191,172	51,158,819
487111 - WDWSR Bond Prin&Int Red	-	-	45,480,004	47,299,204	49,191,172	51,158,819
20173 - WDWSR Operating Revenue	-	-	600,000	624,000	648,960	674,918
487211 - WDWSR Receiving Revenue	-	-	600,000	624,000	648,960	674,918
20174 - WDWSR Long Term Planning	-	-	2,178,600	2,265,748	2,356,373	2,450,623
487311 - WDWSR Improve & Exten	-	-	2,178,600	2,265,748	2,356,373	2,450,623
20175 - WDWSR Reserves	-	-	2,400,000	2,496,000	2,595,840	2,699,674
487411 - WDWSR Reserve Deposit	-	-	2,400,000	2,496,000	2,595,840	2,699,674
20267 - GLWA Allocations - W	-	-	23,879,351	24,834,525	25,827,906	26,861,022
488001 - GLWA Allocations - W	-	-	23,879,351	24,834,525	25,827,906	26,861,022
A49000 - Sewerage Department Retail	-	-	268,542,000	278,631,699	289,094,568	299,878,081
20177 - SDWSR Administration	-	-	6,091,808	6,335,480	6,588,899	6,852,455
491001 - SDWSR Chief Exec Officer	-	-	6,091,808	6,335,480	6,588,899	6,852,455
20178 - SDWSR Operations	-	-	20,214,165	20,370,749	20,503,178	20,543,037
492342 - SDWSR Belle Isle PS	-	-	106,272	103,616	100,508	96,487
492343 - SDWSR Blue Hill PS	-	-	315,001	307,132	297,924	286,013
492401 - SDWSR Field Svcs Dir	-	-	373,264	388,194	403,721	419,871
492411 - SDWSR Field Engineering	-	-	2,428,784	2,525,935	2,626,971	2,732,050
492422 - SDWSR Fleet Operations	-	-	2,817,875	2,930,589	3,047,813	3,169,726
492431 - SDWSR Field Svc Oper	-	-	14,172,969	14,115,283	14,026,241	13,838,890
20179 - SDWSR Compliance	-	-	3,450,208	3,588,218	3,731,747	3,881,014
493301 - SDWSR Info Technology	-	-	3,450,208	3,588,218	3,731,747	3,881,014
20180 - SDWSR Finance	-	-	7,707,578	8,015,876	8,336,513	8,669,976
494001 - SDWSR Chf Fin Officer	-	-	5,547,794	5,769,703	6,000,490	6,240,511
494111 - SDWSR Financial Svc	-	-	1,057,444	1,099,741	1,143,732	1,189,480
494121 - SDWSR Procurement	-	-	625,501	650,522	676,544	703,606
494131 - SDWSR Treasury	-	-	294,423	306,198	318,447	331,187
494141 - SDWSR Public Finance	-	-	182,416	189,712	197,300	205,192
20181 - SDWSR Customer Service	-	-	12,679,187	13,186,357	13,713,811	14,262,367
495001 - SDWSR Chf Cust Serv Ofcr	-	-	385,785	401,216	417,265	433,957

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495111 - SDWSD-R Cust Service	-	-	9,081,890	9,445,167	9,822,975	10,215,896
495121 - SDWSD-R Meter Operations	-	-	3,211,512	3,339,974	3,473,571	3,612,514
20183 - SDWSD-R Debt Service & Amort	-	-	129,009,319	134,169,692	139,536,480	145,117,939
497111 - SDWSD-R Bond Prin&Int Red	-	-	129,009,319	134,169,692	139,536,480	145,117,939
20184 - SDWSD-R Operating Revenue	-	-	1,300,000	1,352,000	1,406,080	1,462,323
497211 - SDWSD-R Receiving Rev	-	-	1,300,000	1,352,000	1,406,080	1,462,323
20185 - SDWSD-R Long Term Planning	-	-	7,406,760	7,703,030	8,011,151	8,331,597
497311 - SDWSD-R Improve & Exten	-	-	7,406,760	7,703,030	8,011,151	8,331,597
20186 - SDWSD-R Reserves	-	-	2,532,000	2,633,280	2,738,611	2,848,155
497411 - SDWSD-R Reserve Deposit	-	-	2,532,000	2,633,280	2,738,611	2,848,155
20268 - GLWA Allocation - S	-	-	78,150,975	81,277,017	84,528,098	87,909,218
498001 - GLWA Allocations - S	-	-	78,150,975	81,277,017	84,528,098	87,909,218
A50000 - Office of the Auditor General	3,010,166	3,775,482	3,210,003	3,196,690	3,151,954	3,110,599
00261 - OoAG Auditing Operations	792,127	865,439	1,330,963	1,355,970	1,379,108	1,397,712
500010 - Administration & General Office	441,247	463,037	601,346	609,606	615,912	620,762
500020 - Auditing-Operations	350,879	402,402	729,617	746,364	763,196	776,950
11195 - OoAG Risk Management Council	132,295	152,319	175,539	179,807	184,183	187,771
500095 - Risk Management Council	132,295	152,319	175,539	179,807	184,183	187,771
12680 - OoAG Auditing	2,085,744	2,317,500	1,703,501	1,660,913	1,588,663	1,525,116
500025 - Auditing - CAFR	2,085,744	2,317,500	1,703,501	1,660,913	1,588,663	1,525,116
13998 - OoAG Auditor General Restructuring P	-	440,224	-	-	-	-
502000 - AG QOL LABOR	-	378,224	-	-	-	-
502001 - AG QOL TECHNOLOGY	-	20,000	-	-	-	-
502002 - AG QOL TRAINING	-	42,000	-	-	-	-
A51000 - Zoning Appeals	428,461	470,615	575,248	579,782	581,234	581,947
00183 - Zoning Land Use Controls	428,461	448,615	575,248	579,782	581,234	581,947
510010 - Board of Zoning Appeals Ordinance A	428,461	448,615	575,248	579,782	581,234	581,947
13999 - ZAB Zoning Appeals Board Restructurin	-	22,000	-	-	-	-
512000 - BZA QOL TRAINING	-	22,000	-	-	-	-
A52000 - City Council	7,170,060	7,337,537	9,121,441	9,407,105	9,709,891	9,836,388
00269 - City Legislative Functions	2,892,292	3,230,365	3,849,546	3,934,374	4,014,349	4,035,728
520005 - Legislative Policy Division	1,780,348	1,985,818	2,522,857	2,617,510	2,721,917	2,770,775

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520009 - City Council Appointed Board of Revis	337,294	348,786	357,506	349,857	336,442	324,603
520016 - City Council-Administration	774,650	895,761	969,183	967,007	955,990	940,350
520018 - Historic Designation Advisory Board	-	-	-	-	-	-
00922 - City Council Council President Office	2,144	-	-	-	-	-
520020 - City Council President Office	2,144	-	-	-	-	-
00925 - City Council Council Member Office 3	(5,722)	-	-	-	-	-
520050 - City Council Member Office 3	(5,722)	-	-	-	-	-
00926 - City Council Council Member Office 4	(2,127)	-	-	-	-	-
520060 - City Council Member Office 4	(2,127)	-	-	-	-	-
00927 - City Council Council Member Office 5	3,993	-	-	-	-	-
520070 - City Council Member Office 5	3,993	-	-	-	-	-
00928 - City Council Council Member Office 6	8,768	-	-	-	-	-
520080 - City Council Member Office 6	4,385	-	-	-	-	-
520085 - Temp CC Member Office #6	4,383	-	-	-	-	-
00929 - City Council Council Member Office 7	(1,938)	-	-	-	-	-
520090 - City Council Member Office 7	(1,938)	-	-	-	-	-
00930 - City Council Council Member Office 8	(3,967)	-	-	-	-	-
520100 - City Council Member Office 8	(3,967)	-	-	-	-	-
13667 - City Council Council Member At Large 1	244,533	462,262	575,289	597,257	621,577	633,051
520305 - Council Member At-Large 1	244,533	462,262	575,289	597,257	621,577	633,051
13668 - City Council Council Member At Large 2	477,494	531,602	669,583	695,130	723,403	736,738
520310 - Council Member At-Large 2	477,494	531,602	669,583	695,130	723,403	736,738
13669 - City Council District 1 Council Member	403,110	462,262	575,289	597,257	621,577	633,052
520315 - District 1 Council Member	403,110	462,262	575,289	597,257	621,577	633,052
13670 - City Council District 2 Council Member	499,709	462,262	575,289	597,257	621,577	633,051
520320 - District 2 Council Member	499,709	462,262	575,289	597,257	621,577	633,051
13671 - City Council District 3 Council Member	452,725	462,262	575,289	597,257	621,576	633,050
520325 - District 3 Council Member	452,725	462,262	575,289	597,257	621,576	633,050
13672 - City Council District 4 Council Member	478,555	462,262	575,289	597,257	621,577	633,051
520330 - District 4 Council Member	478,555	462,262	575,289	597,257	621,577	633,051
13673 - City Council District 5 Council Member	459,689	462,262	575,289	597,257	621,577	633,051
520335 - District 5 Council Member	459,689	462,262	575,289	597,257	621,577	633,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13674 - City Council District 6 Council Member	460,303	462,262	575,289	597,257	621,577	633,051
520340 - District 6 Council Member	460,303	462,262	575,289	597,257	621,577	633,051
13675 - City Council District 7 Council Member	396,737	462,262	575,289	596,802	621,101	632,565
520345 - District 7 Council Member	396,737	462,262	575,289	596,802	621,101	632,565
13843 - City Council CB Radio Patrol	403,764	-	-	-	-	-
520235 - CB Radio Patrol	403,764	-	-	-	-	-
13993 - City Council City Council Restructuring	-	(122,526)	-	-	-	-
522000 - COUNCIL QOL CONTRACT SERVICES	-	(137,526)	-	-	-	-
522001 - COUNCIL QOL TECHNOLOGY	-	15,000	-	-	-	-
A53000 - Ombudsman	701,611	785,769	808,708	823,854	837,849	849,094
00182 - Omb Ombudsperson Investigation of C	701,611	733,307	808,708	823,854	837,849	849,094
530010 - Ombudsperson Investigation of Com	701,611	733,307	808,708	823,854	837,849	849,094
13997 - Omb Ombudsperson Restructuring Prc	-	52,462	-	-	-	-
532002 - OMBUDSPERSON QOL TRAINING	-	52,462	-	-	-	-
A54000 - Office of the Inspector General Depart	912,732	944,845	1,108,812	1,120,318	1,126,857	1,131,432
13530 - OoIG Office of the Inspector General	912,732	944,845	1,108,812	1,120,318	1,126,857	1,131,432
540010 - Office of the Inspector General	912,732	944,845	1,108,812	1,120,318	1,126,857	1,131,432
A60000 - 36th District Court	26,577,881	33,514,106	33,549,113	33,990,254	34,342,407	34,616,208
00393 - 36D 36th District Court	2,833,616	4,339,222	4,124,621	4,115,697	4,069,404	4,025,859
600010 - Direct Costs	2,833,616	4,339,222	4,124,621	4,115,697	4,069,404	4,025,859
00663 - 36D 36th District Court Security Reimbu	317,576	500,000	600,000	585,000	559,552	537,170
600035 - Court Security Reimbursement	317,576	500,000	600,000	585,000	559,552	537,170
05715 - 36D 36th District Court State Transferr	23,222,683	29,464,528	28,547,422	29,019,414	29,455,059	29,805,123
600014 - District Court Operations	18,503,474	26,243,155	25,371,363	25,915,235	26,472,823	26,930,142
600100 - Court Administration	4,719,209	3,221,373	3,176,059	3,104,179	2,982,236	2,874,981
11194 - 36D 36th District Court Drug Court	204,007	277,070	277,070	270,143	258,392	248,056
600155 - Drug Court	204,007	277,070	277,070	270,143	258,392	248,056
13977 - 36D 36th District Court Restructuring F	-	(1,066,714)	-	-	-	-
602030 - 36th District Court QOL Labor Cost Sa	-	(1,066,714)	-	-	-	-
A70000 - City Clerk	1,542,564	2,145,180	1,977,176	1,975,554	1,956,982	1,939,217
00265 - CC City Clerk Operations	1,542,564	2,040,852	1,977,176	1,975,554	1,956,982	1,939,217
700010 - Office Of The City Clerk	1,065,494	1,497,891	1,380,258	1,364,139	1,330,708	1,300,755

**CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
700030 - City Council Support Staff	477,070	542,961	596,918	611,415	626,274	638,462
13994 - CC City Clerk Restructuring Projects	-	104,328	-	-	-	-
702000 - City Clerk QOL Material Supply and Tr	-	325,147	-	-	-	-
702001 - CITY CLERK QOL LABOR SAVINGS	-	(220,819)	-	-	-	-
A71000 - Election Commission	7,243,085	4,257,191	11,076,291	11,037,815	10,906,314	10,784,651
00181 - Elections Conduct of Elections	7,243,085	3,919,690	11,073,791	11,035,276	10,903,755	10,782,072
710010 - Elections Administration	1,257,641	1,498,376	1,769,618	1,762,273	1,737,601	1,714,794
710011 - Computer Systems Support	476,526	461,754	711,289	702,994	685,769	670,329
710012 - Registration	1,554,369	1,170,681	2,296,840	2,353,145	2,410,688	2,457,854
710013 - Voter Education	128,635	112,500	290,500	283,238	270,917	260,081
710014 - Equipment Management Support	163,573	177,292	1,813,896	1,819,608	1,825,464	1,830,267
710016 - Elections Training	226,661	221,530	246,226	252,126	258,140	263,068
710028 - TECHNICAL SERVICE AND SUPPLY SUF	180,706	277,557	305,897	313,353	320,998	327,269
710041 - Primary Election	1,120,657	-	1,769,848	1,725,603	1,650,539	1,584,517
710042 - General Election	1,269,661	-	1,869,677	1,822,936	1,743,639	1,673,893
710044 - Special Election - May 5, 2015	864,656	-	-	-	-	-
13852 - Elections Voter Education Donations	-	5,000	-	-	-	-
710032 - Voter Education Donation	-	5,000	-	-	-	-
13996 - Elections Restructuring Projects	-	332,501	-	-	-	-
712000 - ELECTIONS QOL CAPITAL OUTLAYS	-	350,000	-	-	-	-
712002 - Elections QOL Labor Savings	-	(99,499)	-	-	-	-
712003 - ELECTIONS QOL TRAINING	-	82,000	-	-	-	-
20247 - Elections Voter Education Donations A	-	-	2,500	2,539	2,559	2,579
712117 - Elections Voter's Education Donation:	-	-	2,500	2,539	2,559	2,579
A72000 - DPL-Library	27,893,762	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
00189 - Library Music, Arts, & Literature (MAL)	3,771,785	4,514,876	5,026,383	5,152,992	5,282,787	5,389,242
720025 - Library Circulation	-	189,707	261,413	267,998	274,751	280,287
720033 - Detroit Public Library--Children's Libr:	340,900	386,188	439,319	450,386	461,731	471,036
720034 - Children & Young Adult Services	82,619	86,618	278,408	285,418	292,606	298,502
720042 - Popular Library	529,779	308,731	243,335	249,465	255,750	260,905
720044 - TIP &TRC	396,814	276,287	471,973	483,862	496,051	506,047
720045 - Clerical Asistance - Main	688,118	1,122,230	813,889	834,389	855,408	872,647

**CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720054 - Social Services, Education and Religio	109,061	177,478	257,862	264,357	271,015	276,475
720110 - Technology & Science	335,377	-	-	-	-	-
720114 - Business, Science and Technology (BS	-	309,403	315,791	323,746	331,899	338,585
720154 - MAL	174,157	177,478	334,088	342,502	351,127	358,203
720160 - Burton Historical Collection	430,426	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Aut	-	510,853	486,858	499,122	511,694	522,006
720510 - Library Data Processing	-	273,241	333,751	342,158	350,775	357,845
720650 - Security, Maintenance, & Shipping	684,533	696,662	789,696	809,589	829,980	846,704
00190 - Library Branch Services	7,122,790	8,663,350	8,236,902	8,444,383	8,657,092	8,831,558
720201 - DPL - Director of Branch Services	128,846	108,771	109,353	112,101	114,921	117,234
720210 - Chaney	187,415	263,405	195,945	200,879	205,940	210,090
720220 - Hubbard	282,788	309,099	318,868	326,900	335,135	341,890
720230 - Redford	285,081	362,968	358,714	367,750	377,015	384,612
720240 - Campbell	317,338	320,900	326,214	334,430	342,854	349,764
720250 - Lincoln	5,568	-	-	-	-	-
720260 - Jefferson	305,853	305,937	318,649	326,677	334,906	341,657
720270 - Chase	165,813	239,862	318,868	326,900	335,135	341,890
720275 - Clerical Assistance Branches	1,398,284	2,288,277	1,940,956	1,989,848	2,039,973	2,081,084
720290 - Franklin	243,021	315,839	441,481	452,601	464,001	473,352
720300 - SIR/Douglass	554,409	586,695	617,535	633,092	649,039	662,118
720310 - Elmwood Park	259,895	269,406	268,960	275,738	282,684	288,381
720320 - Parkman	409,236	500,552	431,446	442,314	453,455	462,595
720330 - Wilder	365,284	362,968	321,507	329,605	337,907	344,717
720340 - Conely	289,583	309,099	302,471	310,089	317,900	324,305
720350 - Chandler Park	235,961	309,099	318,868	326,900	335,135	341,890
720360 - Bowen	146,392	243,023	200,017	205,056	210,222	214,458
720370 - Knapp	212,749	243,023	246,337	252,544	258,906	264,125
720380 - Edison	272,775	362,969	246,482	252,692	259,057	264,278
720390 - Duffield	290,650	289,390	259,852	266,398	273,106	278,610
720400 - Sherwood Forest	247,338	309,099	280,529	287,594	294,839	300,781
720410 - Downtown	345,499	362,969	413,850	424,275	434,962	443,727
720430 - Mark Twain	173,013	-	-	-	-	-

**CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
10454 - Library Administrative Management	12,920,518	17,344,137	19,880,257	19,546,167	19,203,663	18,922,742
720002 - DPL - Administrative Services	5,574,164	6,168,051	7,365,566	7,272,302	7,176,816	7,099,157
720012 - DPL - Library - Director of Public Servi	132,964	294,765	319,643	316,753	313,734	310,916
720452 - DPL - Library Marketing Services	1,149	358,377	378,210	387,421	396,860	404,595
720462 - DPL - Director of Technical Services	-	364,447	311,609	319,460	327,508	334,107
720475 - DPL - Clerical Assistance Administrati	98,341	107,110	96,183	98,605	101,088	103,125
720482 - DPL - Bibliographic.	-	239,133	245,202	251,380	257,713	262,905
720492 - DPL - Print Shop	-	113,062	114,702	117,591	120,553	122,982
720501 - DPL - Technical Processing Services.	379,927	-	-	-	-	-
720502 - DPL - Technical Processing Services	1,218,860	1,216,319	1,579,232	1,545,341	1,512,795	1,499,763
720532 - DPL -Director of Information Systems	394,720	711,216	747,034	739,540	731,863	725,615
720535 - DPL - Digital Lab	251,623	268,894	350,280	359,104	368,149	375,569
720542 - DPL - Human Resources	963	409,615	513,533	526,469	539,733	550,612
720572 - DPL - Director of Business & Financial	2,468,648	3,172,071	3,085,836	2,973,139	2,856,632	2,755,069
720622 - DPL - Facilities Maintenance	1,846,568	3,040,789	3,682,307	3,590,765	3,495,974	3,412,421
720642 - DPL - Contract Maintenance	547,404	650,422	863,383	817,659	770,440	729,586
720662 - DPL - Shipping Services	5,187	229,866	227,537	230,638	233,805	236,320
10455 - DPL-Human Resources/Personnel	448,124	-	-	-	-	-
720541 - DPL - Library Human Resources	448,124	-	-	-	-	-
10456 - DPL-Finance and Business Operations	530,739	-	-	-	-	-
720571 - DPL - Assc. Director - Finance & Busin	530,739	-	-	-	-	-
10457 - DPL-Public Service Operations	273,778	-	-	-	-	-
720011 - DPL - Assc. Director - Public Services	160,509	-	-	-	-	-
720491 - DPL - Print Shop.	113,268	-	-	-	-	-
10458 - DPL-Marketing Services	331,249	-	-	-	-	-
720451 - DPL - Marketing Operations	331,249	-	-	-	-	-
10459 - DPL-Technical Service Operations	732,653	-	-	-	-	-
720171 - DPL - Circulation	171,568	-	-	-	-	-
720461 - DPL - Asst. Director - Tech Service Op	339,002	-	-	-	-	-
720481 - DPL - Bibliographic	222,082	-	-	-	-	-
10460 - DPL-Facilities Maintenance Operations	1,308,293	-	-	-	-	-
720621 - DPL - Facilities Maintenance Operatic	1,119,758	-	-	-	-	-

CITY OF DETROIT
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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720661 - DPL - Shipping Services.	188,535	-	-	-	-	-
10461 - Library Information System Operations	183,319	-	-	-	-	-
720531 - DPL - Assc. Director - Information Sys	183,319	-	-	-	-	-
13857 - Biddle Endowment Fund	41,468	-	-	-	-	-
720004 - Biddle Endowment Fund.	41,468	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endown	61,439	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment F	61,439	-	-	-	-	-
13861 - Gift Account	66,280	-	-	-	-	-
720008 - DPL - Gift Account	66,280	-	-	-	-	-
13862 - State of Michigan Cooperative Grant	29,614	-	-	-	-	-
720009 - State of Midhigan Cooperative Grant	29,614	-	-	-	-	-
13863 - Library Burton Endowment Fund	71,715	-	-	-	-	-
720003 - Burton Endowment Fund.	71,715	-	-	-	-	-
Grand Total	2,327,641,596	2,804,733,540	1,909,976,099	1,881,794,239	1,888,066,570	1,911,257,939

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A10000 - Airport	5,367,536	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
04185 - Airport Improvements Appropriation	(72,009)	-	-	-	-	-
100050 - Airport Improvements	(72,009)	-	-	-	-	-
14006 - Airport Rehab Runway 15/33	2,479,861	-	-	-	-	-
100302 - Rehab Runway 15/33 Award	2,356,000	-	-	-	-	-
100309 - Rehab Runway 15/33 State Match	61,931	-	-	-	-	-
100312 - Rehab Runway 15/33 City Match	61,931	-	-	-	-	-
13717 - Airport Land Acquisition Project Appro	1,254,544	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,254,544	-	-	-	-	-
14005 - APPR: Rehab of Taxiway Connectors Av	410,149	-	-	-	-	-
100301 - Rehab of Taxiway Connectors Award	332,813	-	-	-	-	-
100307 - Rehab Taxiway Connectors State Mat	67,258	-	-	-	-	-
100308 - Rehab Taxiway Connectors City Matc	10,078	-	-	-	-	-
14004 - Airfield Generator	27,600	-	-	-	-	-
100300 - Airport Airfield Generator Award	27,600	-	-	-	-	-
00223 - Airport Operations Appropriation	1,267,391	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
100010 - Airport Administration	1,267,391	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
A11000 - Arts	(2,512)	-	-	-	-	-
00005 - Arts Museum Programs	(2,512)	-	-	-	-	-
110180 - Arts Conservation	(2,512)	-	-	-	-	-
A13000 - Buildings, Safety Engineering and Envir	23,027,129	21,792,481	22,856,739	22,857,504	22,857,504	23,027,377
10814 - BSEED Administration	(80,954)	-	166,014	166,014	166,014	166,014
130310 - BSE&ED Administration	-	-	166,014	166,014	166,014	166,014
130312 - BSE&E Plan Review	(80,954)	-	-	-	-	-
10815 - BSEED Mechanical	5,137,285	6,424,737	6,072,333	6,072,333	6,072,333	6,072,333
130340 - BSE&E Mechanical	4,027,266	3,945,851	4,772,333	4,772,333	4,772,333	4,772,333
130345 - BSE&E Housing-Inspections	984,120	2,298,886	1,000,000	1,000,000	1,000,000	1,000,000
130347 - BSE&E Zoning	125,899	180,000	300,000	300,000	300,000	300,000
10829 - BSEED Demolition	632,495	-	-	-	-	-
130071 - BSE&E Demolition - Administration	632,495	-	-	-	-	-
11110 - BSEED Property Maintenance Code	8,775,107	8,930,199	4,850,000	4,850,000	4,850,000	4,850,000
130320 - Property Maintenance Enforcement	8,688,619	8,020,346	3,350,000	3,350,000	3,350,000	3,350,000

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130321 - Dangerous Building Administration	86,489	909,853	1,500,000	1,500,000	1,500,000	1,500,000
12146 - BSEED Business License Center	1,913,817	2,020,000	2,060,000	2,060,000	2,060,000	2,225,006
130365 - Business License Center	1,913,817	2,020,000	2,060,000	2,060,000	2,060,000	2,225,006
13161 - BSEED Environmental Affairs Department	(199,256)	60,044	60,000	60,765	60,765	65,632
130370 - Environmental Affairs Department	(199,256)	60,044	60,000	60,765	60,765	65,632
13162 - BSEED Construction	6,721,747	4,191,487	9,648,392	9,648,392	9,648,392	9,648,392
130375 - BSE&E Permits	1,302,582	72,000	25,000	25,000	25,000	25,000
130376 - Plan Review	5,419,164	4,119,487	9,623,392	9,623,392	9,623,392	9,623,392
13942 - BSEED USEPA Environmental Training Grant	245,100	-	-	-	-	-
130380 - USEPA Environmental Training Grant	245,100	-	-	-	-	-
13995 - BSEED Restructuring Projects	-	166,014	-	-	-	-
132000 - QOL Revenue	-	166,014	-	-	-	-
10817 - BSEED Administration and Operations	126,788	-	-	-	-	-
130300 - BSE&E Administration and Operations	126,788	-	-	-	-	-
13203 - BSEED Far Eastside Grant	(245,000)	-	-	-	-	-
130153 - Far Eastside Redevelopment Project	(245,000)	-	-	-	-	-
A14000 - Civic Center Department	(98,514)	-	-	-	-	-
00011 - Cobo Center	(98,514)	-	-	-	-	-
140070 - Cobo Center Maintenance	(98,514)	-	-	-	-	-
A18000 - Debt Service	26,174,100	61,776,118	67,999,274	66,731,407	63,956,155	63,156,997
00212 - Debt Service General Bond Redemption	26,174,100	57,612,310	63,835,466	62,567,599	59,792,347	58,993,189
180010 - General Bond Redemption	1,668,234	-	-	-	-	-
180300 - 2014 A1-K2 Bankruptcy General Obligation	(41,702,474)	-	-	-	-	-
180040 - Sinking Interest and Redemption	66,208,340	57,612,310	63,835,466	62,567,599	59,792,347	58,993,189
00490 - Debt Service Other Distributions	-	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 - D.D.A Tax Increment District	-	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 - Local Development Authority	-	787,980	787,980	787,980	787,980	787,980
A19000 - Department of Public Works	167,552,225	103,424,375	117,469,229	122,196,809	122,197,237	122,197,668
00910 - DPW City Engineer	4,738,236	3,660,500	3,660,500	3,660,500	3,660,500	3,660,500
190708 - Survey Office	903	-	-	-	-	-
191701 - General Inspection	4,533,729	3,660,500	3,660,500	3,660,500	3,660,500	3,660,500
190710 - Permits	202,454	-	-	-	-	-

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191702 - Engineering Design Reimbursement	1,150	-	-	-	-	-
04189 - DPW Major Street Fund 4189	92,054	-	-	-	-	-
190820 - Traffic Control Improvement	8,732	-	-	-	-	-
190810 - Pavement Mgmt. System	(24,132)	-	-	-	-	-
190024 - Woodward Mall - Maintenance	107,455	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	926,947	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
193827 - Major Street Fund Contribution In-Kir	926,947	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
05992 - DPW Local Street Fund -In Kind	911,004	-	-	-	-	-
190866 - Local Street Fund Contribution In-Kin	911,004	-	-	-	-	-
06424 - DPW Major Street Fund	44,316,192	54,579,875	65,486,855	70,070,935	70,070,935	70,070,935
193800 - G&W Tax Revenue-Major	43,208,993	53,965,000	64,872,000	69,413,040	69,413,040	69,413,040
193821 - Lighting Signal Maintenance - PLD	1,064,129	613,875	613,855	656,825	656,825	656,825
193822 - DPW Street Maintenance	36,570	-	-	-	-	-
193825 - Transportation Planning	6,300	-	-	-	-	-
193826 - Transportation-Signs & Markings	200	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,070	1,070	1,070
11317 - DPW PA 48 of 2002	-	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
194000 - Public Act 48 of 2002	-	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
11529 - DPW Job#78824-Resurf Clifford, Congr	(18,322)	-	-	-	-	-
190957 - Job #78824-Resurf Clifford, Congress,	(18,322)	-	-	-	-	-
12124 - DPW Job #85361 Led Traffic Signal wor	449,378	-	-	-	-	-
193924 - Job #85361 Led Traffic Signal Work @	449,378	-	-	-	-	-
12125 - DPW Job #85432 Traffic Signal Mod @	978,020	-	-	-	-	-
193923 - Job #85432 Traffic Signal Mod @ 66 l	978,020	-	-	-	-	-
12156 - DPW Job # 84857 - Installation Work - I	(0)	-	-	-	-	-
190982 - Job # 84857 - Installation Work - Live	(0)	-	-	-	-	-
12367 - DPW Job # 88494 - Resurf. etc @ Fuller	18,591	-	-	-	-	-
190986 - Job # 88494 - Resurf. etc @ Fullerton,	18,591	-	-	-	-	-
12396 - DPW Solid Waste Management	36,817,440	40,509,000	43,953,874	43,953,874	43,953,874	43,953,874
190410 - Divisional Administrative Services	36,817,440	40,509,000	43,953,874	43,953,874	43,953,874	43,953,874
12397 - DPW Refuse Collections	5,467,846	-	-	-	-	-
190415 - Courville Refuse Collection (Residenti	5,467,846	-	-	-	-	-

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190413 - Courville Commercial Revenue	-	-	-	-	-	-
12425 - DPW Job 89422-Resurfacing Lafayette,	(514)	-	-	-	-	-
190989 - Job #89422 Resurfacing Lafayette,Car	(514)	-	-	-	-	-
12640 - DPW Job#86170 - Median Install Work	5,290	-	-	-	-	-
190994 - Job #86170 Median Install Work Alon	5,290	-	-	-	-	-
12683 - DPW Job#101317 - Median Constn. Wc	9,072	-	-	-	-	-
190996 - Job#101317 - Median Constn. Work /	9,072	-	-	-	-	-
12755 - DPW Job#100801 - Lower Woodward S	228	-	-	-	-	-
190998 - Job#100801 - Lower Woodward Stree	228	-	-	-	-	-
12805 - DPW Job#103464 Asphalt Paving Work	28,424	-	-	-	-	-
190999 - Job# 103464 - Asphalt Paving Work	28,424	-	-	-	-	-
12943 - DPW Environmental Inspection Division	155,115	95,000	140,000	140,000	140,000	140,000
190421 - Environmental Inspection Division	155,115	95,000	140,000	140,000	140,000	140,000
13075 - DPW Job #105541 - ADA Ramps at 102	(576)	-	-	-	-	-
193958 - Job # 105541 ADA Ramps at 102 Inter	(576)	-	-	-	-	-
13077 - DPW Job #105546 - ADA Ramps at 114	5,228	-	-	-	-	-
193960 - Job # 105546 ADA Ramps at 114 Inter	5,228	-	-	-	-	-
13137 - DPW Hot Mix Asphalt Job 114416	3,002	-	-	-	-	-
193997 - Hot Mix Asphalt Job 114416	3,002	-	-	-	-	-
13149 - DPW Traffic Signal Modification	14,105	-	-	-	-	-
193999 - Conversion From One Way to Two W	14,105	-	-	-	-	-
13188 - DPW DCC Transportation Enhancement	871	-	-	-	-	-
193974 - Transportation Enhancement Prograr	871	-	-	-	-	-
13222 - DPW Job 107477 Resurfacing Work anc	(1,661)	-	-	-	-	-
193977 - Resurfacing Work and Cold Milling	(1,661)	-	-	-	-	-
13307 - DPW Job#110472 Hot Mix Asphalt Resu	(0)	-	-	-	-	-
193980 - Hot Mix Asphalt Resurfacing Work	(0)	-	-	-	-	-
13308 - DPW Job#110473 Hot Mix Asphalt Resu	(0)	-	-	-	-	-
193981 - Hot Mix Asphalt Resurfacing	(0)	-	-	-	-	-
13309 - DPW Job#104601 I-96 West Bound ove	2,276	-	-	-	-	-
193982 - I-96 Service Drive West Bound over R	2,276	-	-	-	-	-
13409 - DPW Mid Town Greenway Phase II	237,367	-	-	-	-	-

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193985 - Mid Town Greenway Phase II	237,367	-	-	-	-	-
13523 - DPW Trumbull Streetscape	49,695	-	-	-	-	-
193325 - Trumbull Streetscape	49,695	-	-	-	-	-
13566 - DPW Job 114979C Traffic Signal Optimi	15,400	-	-	-	-	-
193327 - Job 114979C Traffic Signal Optimizati	15,400	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhance	7,426,425	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhanceme	7,426,425	-	-	-	-	-
13617 - DPW Intelligent Transportation System	154,634	-	-	-	-	-
193330 - Job 117609C ITS Infrastructure - CBD	154,634	-	-	-	-	-
13626 - DPW 12-5343 Hot Mix Asphalt Cold Mi	31,308	-	-	-	-	-
193332 - Job 116141 Hot Mix Asphalt Resurfac	31,308	-	-	-	-	-
13627 - DPW 12-5344 Hot Mix Asphalt Cold Mi	7,554	-	-	-	-	-
193333 - Hot Mix Asphalt Cold Milling Resurf Jc	7,554	-	-	-	-	-
13628 - DPW 12-5382 Hot Mix Asphalt Cold Mi	52,291	-	-	-	-	-
193334 - Hot Mix Asphalt Cold Milling Resurf Jc	52,291	-	-	-	-	-
13629 - DPW 12-5385 Hot Mix Asphalt Cold Mi	33,204	-	-	-	-	-
193335 - Hot Mix Asphalt Cold Milling resurf Jc	33,204	-	-	-	-	-
13630 - DPW 12-5503 Sidewalk Ramp Work at '	155,172	-	-	-	-	-
193336 - Sidewalk Ramp Work at Various Inter	155,172	-	-	-	-	-
13631 - DPW 12-5565 AG STP Seven Projects	59,930	-	-	-	-	-
193337 - Agreement 12-5565 Seven Projects	59,930	-	-	-	-	-
13640 - DPW AG 13-5241 HMA Resurfacing JN :	286,152	-	-	-	-	-
193339 - AG 13-5241 HMA Resurfacing JN 119.	286,152	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN :	599,545	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119.	599,545	-	-	-	-	-
13642 - DPW AG 13-5282 Pavement Marking @	982	-	-	-	-	-
193341 - AG 13-5282 Pavement Marking Inter:	982	-	-	-	-	-
13643 - DPW AG 13-5240 HMA Resurfacing JN :	427,757	-	-	-	-	-
193342 - AG 13-5240 HMA Resurfacing JN 119.	427,757	-	-	-	-	-
13647 - DPW AG 13-5242 HMA Resurfacing JN :	294,881	-	-	-	-	-
193343 - AG 13-5242 HMA Resurfacing JN 119.	294,881	-	-	-	-	-
13648 - DPW AG 13-5281 Pavement Marking @	43	-	-	-	-	-

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193344 - AG 13-5281 Pavement Markings RR C	43	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Projec	3,826,638	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull	3,826,638	-	-	-	-	-
13664 - DPW AG 13-5544 Traffic Conversion JN	115,589	-	-	-	-	-
193346 - AG 13-5544 Traffic Conversion JN 121	115,589	-	-	-	-	-
13665 - DPW AG 13-5653 82 Miles Crack Seal JI	178,085	-	-	-	-	-
193347 - AG 13-5653 82 Miles crack Seal JN 12	178,085	-	-	-	-	-
13666 - DPW AG 13-5509 Sidewalk Ramp Work	1,280,471	-	-	-	-	-
193348 - AG 13-5509 Sidewalk Ramp Work JN	1,280,471	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on P	680,467	-	-	-	-	-
193349 - AG 13-5690 Upgrades on Plymouth JI	680,467	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repai	432,100	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 12157	432,100	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Wc	349,458	-	-	-	-	-
193356 - AG 14-5100 Signak Upgrading Work J	349,458	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Constru	2,335,308	-	-	-	-	-
193359 - M 1 Rail Streetcar System Constructic	2,335,308	-	-	-	-	-
13846 - DPW AG 135519 Traffic Pedestrian Sigr	1,170,407	-	-	-	-	-
193360 - AG 135519 Traffic Pedestrian Signal U	1,170,407	-	-	-	-	-
13849 - DPW Livernois Streetscape	544,113	-	-	-	-	-
193363 - Livernois Streetscape	544,113	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Projc	683,516	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	683,516	-	-	-	-	-
13907 - DPW Improvements to Mt Elliott	750,000	-	-	-	-	-
193367 - 13-5542 Pedestrian/Traffic Signal Upg	750,000	-	-	-	-	-
13943 - DPW 13-5542 Pedestrian/Traffic Signal	592,801	-	-	-	-	-
193369 - 13-5542 Pedestrian/Traffic Signal Upg	592,801	-	-	-	-	-
14113 - DPW AG 14-5476 HMA Mack Ave JN12.	643,810	-	-	-	-	-
193338 - AG 14-5476 HMA Mack Ave JN12318	643,810	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 L	33	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 Loca	33	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @	167	-	-	-	-	-

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193376 - AG 15-5143 Traffic Signal Work @ 42	167	-	-	-	-	-
11599 - DPW Job #56190 - Traffic Signal Upgrac	4,459	-	-	-	-	-
193913 - Job #56190 Traffic Signal Upgrading V	4,459	-	-	-	-	-
13159 - DPW Job #89390 Mid Town Green Way	(48,869)	-	-	-	-	-
193967 - Job #89390 Mid Town Green Way Loc	(48,869)	-	-	-	-	-
12366 - DPW Job #88495 - Resurf, etc @Schaefer	28,040	-	-	-	-	-
190987 - Job #88495 - Resurf, etc @Schaefer, S	28,040	-	-	-	-	-
07177 - DPW Sidewalk Construction	606	-	-	-	-	-
190700 - Sidewalk Assessment	606	-	-	-	-	-
10609 - DPW Job#5264-Clark Street Reconstruc	(865,236)	-	-	-	-	-
190927 - Job 52624 Clark St Reconstruction W	(865,236)	-	-	-	-	-
13135 - DPW Sidewalk Ramp Work	2,212	-	-	-	-	-
193995 - Sidewalk Ramp Work Job 114484	2,212	-	-	-	-	-
20257 - Scrap Tires Grant	-	-	50,000	53,500	53,928	54,359
194010 - DPW Scrap Tire Grant	-	-	50,000	53,500	53,928	54,359
20127 - AG 15-5141 Traffic, Pedestrian Signal U	101	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal	101	-	-	-	-	-
14120 - AG 13-5190 Pavement Marking 583 Mi	83,043	-	-	-	-	-
193375 - AG 13-5190 Pavement Marking 583 M	83,043	-	-	-	-	-
14037 - Public Act 252 of 2014	3,624,391	-	-	-	-	-
193370 - Public Act 252 of 2014	3,624,391	-	-	-	-	-
14036 - AG 14-5392, Jefferson Ave Bridge Repl	41,958	-	-	-	-	-
193372 - AG 14-5392 Jefferson Ave Bridge Rep	41,958	-	-	-	-	-
14030 - Oakwood Const Roadway/Traffic Signa	5,449,743	-	-	-	-	-
193371 - Oakwood Const Roadway/Traffic Sign	5,449,743	-	-	-	-	-
14028 - LINK Detroit - TIGER Grant	6,478,357	-	-	-	-	-
194001 - LINK Detroit - Tiger Grant	4,511,528	-	-	-	-	-
194002 - LINK Detroit - Federal Highway Bridge	712,044	-	-	-	-	-
194003 - LINK Detroit - STP Funds	134,827	-	-	-	-	-
194006 - LINK Detroit - City Match	1,119,957	-	-	-	-	-
13908 - Improvements to Schoolcraft Avenue	950,000	-	-	-	-	-
193368 - Improvements to Schoolcraft Avenue	950,000	-	-	-	-	-

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13856 - Madison Avenue Streetscape Improver	1,630,847	-	-	-	-	-
193366 - Madison Avenue Streetscape Improv	1,630,847	-	-	-	-	-
13848 - Jefferson Avenue Streetscape	535,729	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	535,729	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 12384	3,435,713	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing locatio	3,435,713	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 12316	2,105,206	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locat	2,105,206	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retain	398,717	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall J	398,717	-	-	-	-	-
13810 - AG 14-5078 Traffic/Pedestrian Signal U	972,602	-	-	-	-	-
193350 - AG145078 Traffic Pedestrian Signal U	972,602	-	-	-	-	-
13598 - Cobo Project	2,796,603	-	-	-	-	-
193329 - Cobo Project	2,796,603	-	-	-	-	-
13074 - Job # 104602 - Lafayette St. Bridge	(1,197)	-	-	-	-	-
193957 - Job# 104602 - Lafayette St. Bridge	(1,197)	-	-	-	-	-
12734 - Job#86173 - Rehab & Deck Repl. E. GD	(1,881)	-	-	-	-	-
190997 - Job# 86173 - Rehab and deck rep. E C	(1,881)	-	-	-	-	-
12707 - DPW Scrap Tire Grant Appropriation	-	50,000	-	-	-	-
190317 - Scrap Tire Grant	-	50,000	-	-	-	-
06425 - Local Street Fund - Operations	21,597,532	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	21,597,532	-	-	-	-	-
A20000 - Department of Transportation	173,235,175	141,790,411	134,244,052	134,244,052	134,244,052	134,244,052
00151 - DDOT Transportation	120,150,884	121,960,411	118,344,052	118,344,052	118,344,052	118,344,052
200300 - DOT Vehicle Operation	113,650,884	115,460,411	111,844,052	111,844,052	111,844,052	111,844,052
200370 - DOT 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	2,513,028	3,930,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DOT Claims Fund	2,513,028	3,930,000	2,900,000	2,900,000	2,900,000	2,900,000
10330 - DDOT Capital Grants Federal State	-	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	-	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
13866 - DDOT FY11 Sec 5309 MI 05 0070	229,681	-	-	-	-	-
207005 - FY11 Sec 5309 MI 05 0070	229,681	-	-	-	-	-

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13867 - DDOT FY13 Sec 5309 MI 04 0093	2,780,810	-	-	-	-	-
207006 - FY13 Sec 5309 MI 04 0093	1,455,343	-	-	-	-	-
207007 - FY13 Sec 5309 MI 04 0093	1,325,467	-	-	-	-	-
13868 - DDOT FY13 Sec 5339 MI 34 0006	2,647,498	-	-	-	-	-
207010 - FY13 Sec 5339 MI 34 0006	2,647,498	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	2,638,484	-	-	-	-	-
207011 - FY14 Sec 5339 MI 34 0006 01	2,638,484	-	-	-	-	-
13870 - DDOT FY04 Sec 5316 MI 37 X014	149,642	-	-	-	-	-
207012 - FY04 Sec 5316 MI 37 X014	149,642	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	327,927	-	-	-	-	-
207013 - FY05 Sec 5316 MI 37 X020	327,927	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	1,365,343	-	-	-	-	-
207014 - FY06 Sec 5316 MI 37 X030	1,227,064	-	-	-	-	-
207015 - FY06 Sec 5316 MI 37 X030	48,741	-	-	-	-	-
207016 - FY06 Sec 5316 MI 37 X030	89,538	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	314,888	-	-	-	-	-
207020 - FY08-10 Sec 5316 MI 37 X041	314,888	-	-	-	-	-
13877 - DDOT FY06 Sec 5317 MI 57 X005	333,006	-	-	-	-	-
207028 - FY06 Sec 5317 MI 57 X005	202,185	-	-	-	-	-
207029 - FY06 Sec 5317 MI 57 X005	30,086	-	-	-	-	-
207030 - FY06 Sec 5317 MI 57 X005	100,735	-	-	-	-	-
13882 - DDOT FY01 8 Mile Rd MI 90 X374	929,786	-	-	-	-	-
207044 - FY01 8 Mile Rd MI 90 X374	929,786	-	-	-	-	-
13884 - DDOT FY09 Sec 5307 MI 90 X604	341,072	-	-	-	-	-
207055 - FY09 Sec 5307 MI 90 X604	341,072	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	48,018	-	-	-	-	-
207064 - FY10 Sec 5307 MI 90 X605	48,018	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	1,876,578	-	-	-	-	-
207070 - FY11 Sec 5307 MI 90 X605 01	1,634,557	-	-	-	-	-
207074 - FY11 Sec 5307 MI 90 X605 01	242,021	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	443,572	-	-	-	-	-
207088 - FY13 Sec 5307 MI 90 X605 04	443,572	-	-	-	-	-

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13896 - DDOT FY13-14 Sec 5307 MI 95 X062 02	4,176,706	-	-	-	-	-
207100 - FY13-14 Sec 5307 MI 95 X062 02	4,176,706	-	-	-	-	-
13897 - DDOT FY14 Sec 5307 MI 95 X062 03	823,016	-	-	-	-	-
207101 - FY14 Sec 5307 MI 95 X062 03	823,016	-	-	-	-	-
13900 - DDOT FY14 Specialized Services	36,136	-	-	-	-	-
207104 - FY14 Specialized Services	36,136	-	-	-	-	-
13905 - DDOT FY15 SEMCOG UWP	384,000	-	-	-	-	-
207109 - FY15 SEMCOG UWP	384,000	-	-	-	-	-
13948 - FY15 Sec 5309/MI-03-0241 Ladder of O	18,563,873	-	-	-	-	-
207111 - FY15 Sec 5309/MI-03-0241 Ladder	5,759,653	-	-	-	-	-
207112 - FY15 Sec 5309/MI-03-0241 Ladder	12,804,220	-	-	-	-	-
13895 - FY12 Sec 5307 MI 95 X062 01	86,562	-	-	-	-	-
207099 - FY12 Sec 5307 MI 95 X062 01	86,562	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	20,600	-	-	-	-	-
207097 - FY09 TE Project MI 95 X034	20,600	-	-	-	-	-
13892 - FY10 Sec 5307 MI 90 X642 01	173,759	-	-	-	-	-
207096 - FY10 Sec 5307 MI 90 X642 01	173,759	-	-	-	-	-
13888 - FY12-13 Sec 5307 MI 90 X605 03	10,408,866	-	-	-	-	-
207077 - FY12-13 Sec 5307 MI 90 X605 03	7,394,823	-	-	-	-	-
207078 - FY12-13 Sec 5307 MI 90 X605 03	729,744	-	-	-	-	-
207079 - FY12-13 Sec 5307 MI 90 X605 03	614,179	-	-	-	-	-
207081 - FY12-13 Sec 5307 MI 90 X605 03	19,946	-	-	-	-	-
207083 - FY12-13 Sec 5307 MI 90 X605 03	372,158	-	-	-	-	-
207085 - FY12-13 Sec 5307 MI 90 X605 03	1,040,000	-	-	-	-	-
207086 - FY12-13 Sec 5307 MI 90 X605 03	238,017	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	1,471,441	-	-	-	-	-
207017 - FY07 Sec 5316 MI 37 X035	1,312,516	-	-	-	-	-
207018 - FY07 Sec 5316 MI 37 X035	74,503	-	-	-	-	-
207019 - FY07 Sec 5316 MI 37 X035	84,422	-	-	-	-	-
A22000 - Environmental Affairs	15,957	-	-	-	-	-
11916 - EA Environmental Response	11	-	-	-	-	-
220606 - Environmental Response	11	-	-	-	-	-

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10844 - EA Environmental Code Enforcement	15,946	-	-	-	-	-
220025 - Compliance and Enforcement	15,946	-	-	-	-	-
A23000 - Office of the Chief Financial Officer	748,966	3,065,823	7,974,568	8,330,234	8,330,234	8,330,234
00058 - OCFO Office of the Chief Financial Offic	(1,297,892)	-	5,048,722	5,273,895	5,273,895	5,273,895
230010 - OCFO Administration	(1,297,892)	-	5,048,722	5,273,895	5,273,895	5,273,895
00060 - OCFO Office of the Assessor	567,495	116,912	116,935	122,150	122,150	122,150
230010 - OCFO Administration	-	-	-	-	-	-
230120 - Valuation and Field Operations	567,495	116,912	116,935	122,150	122,150	122,150
00061 - OCFO Office of Contracting & Procurem	-	-	-	-	-	-
230080 - Procurement Management	-	-	-	-	-	-
00063 - OCFO Office of the Treasury	777,509	108,950	2,508,950	2,620,849	2,620,849	2,620,849
230075 - Debts and Disbursements	39,510	-	-	-	-	-
230070 - Tax Revenue	737,999	108,950	2,508,950	2,620,849	2,620,849	2,620,849
00245 - OCFO Office of the Controller	701,847	299,961	299,961	313,340	313,340	313,340
230030 - Accounts Payable	-	-	-	-	-	-
230060 - Payroll Audit	152,319	6,000	6,000	6,268	6,268	6,268
230100 - Risk Management	222,503	293,961	293,961	307,072	307,072	307,072
230130 - General Accounting	327,025	-	-	-	-	-
00247 - OCFO City Income Tax Operations	7	-	-	-	-	-
230110 - Income Tax	7	-	-	-	-	-
00832 - OCFO Departmental Accounting Operat	-	-	-	-	-	-
230050 - Departmental Accounting Operations	-	-	-	-	-	-
13820 - OCFO Treasury Restructuring Projects	-	2,040,000	-	-	-	-
239300 - Treasury - Restructuring Projects	-	2,040,000	-	-	-	-
13979 - OCFO Finance Restructuring Projects	-	500,000	-	-	-	-
232000 - Finance - Revenue	-	500,000	-	-	-	-
13819 - OCFO Income Tax Restructuring Projec	-	-	-	-	-	-
239310 - Income Tax - Restructuring Projects	-	-	-	-	-	-
A24000 - Fire Department	24,640,783	29,026,793	24,697,633	37,714,566	24,994,002	24,994,002
00064 - Fire Executive Management and Suppo	1,602	89,995	194,220	183,343	196,550	196,550
240010 - Administration General Office	50	-	-	-	-	-
240020 - Administration-Community Relations	3,336	47,520	51,120	48,257	51,733	51,733

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240030 - Fire Budget Operations	(1,784)	-	-	-	-	-
240120 - Fire Facilities Management	-	-	100,000	94,400	101,200	101,200
240220 - Fire Training.	-	42,475	43,100	40,686	43,617	43,617
00065 - Fire Ordinance Enforcement	4,003,415	2,991,248	4,952,405	4,675,071	5,011,833	5,011,833
240240 - Fire Marshal-Administration	4,003,415	2,991,248	4,952,405	4,675,071	5,011,833	5,011,833
00067 - Fire Emergency Medical Services	11,997,329	14,535,130	16,640,807	15,708,922	16,840,496	16,840,496
240320 - E.M.S. Administration	11,997,329	14,535,130	16,640,807	15,708,922	16,840,496	16,840,496
00715 - Fire Vehicle Management and Supply	27	-	-	-	-	-
240110 - Apparatus-Stores	27	-	-	-	-	-
00718 - Fire Fighting Operations	1,146,780	4,610,100	1,810,201	1,708,830	1,831,923	1,831,923
240191 - Fire Fighting-Administration	1,145,745	4,610,100	1,810,201	1,708,830	1,831,923	1,831,923
240500 - FS - 111 Montcalm E1 T2	585	-	-	-	-	-
240501 - FS - 433 W Alexandrine E5 L20 S2	450	-	-	-	-	-
00965 - Fire Environmental Response Hazard IV	-	200,000	200,000	188,800	202,400	202,400
240400 - Hazard Material Incident Mitigation	-	200,000	200,000	188,800	202,400	202,400
13525 - Fire 2011 Safer Grant	7,144,133	-	-	-	-	-
246000 - 2011 Safer Grant	7,144,133	-	-	-	-	-
13554 - Fire 2011 Assistance to Firefighter Grant	125,676	-	-	-	-	-
240701 - 2011 Assistance to Firefighter Grant	125,676	-	-	-	-	-
13571 - Fire 2011 Assistance to Firefighters Grant	28,064	-	-	-	-	-
240702 - 2011 Assistance to Firefighter Grant	28,064	-	-	-	-	-
13983 - Fire Restructuring Projects	-	6,600,320	-	-	-	-
242000 - Fire Revenue	-	6,600,320	-	-	-	-
14002 - Fire 2012 Assistance to Firefighters AFG	35,640	-	-	-	-	-
240706 - 2012 Assistance to Firefighter AFG	35,640	-	-	-	-	-
20258 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
246008 - Fire - SAFER Grant 2018	-	-	-	14,400,000	-	-
13661 - Fire Recovery	89,373	-	-	-	-	-
240490 - Fire Recovery	89,373	-	-	-	-	-
12856 - Fire State of Mi Auto Theft Prevention Authority	24,170	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	24,170	-	-	-	-	-
13955 - Automobile Theft Prevention Authority	44,575	-	-	-	-	-

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240242 - Automobile Theft Prev. Auth. Grant(A	44,575	-	-	-	-	-
13911 - Fire New - Fees	-	-	900,000	849,600	910,800	910,800
240070 - Fire Fees	-	-	900,000	849,600	910,800	910,800
A25000 - Department of Health and Wellness Pr	31,117,953	27,850,512	23,759,384	23,760,149	23,760,149	23,760,149
00068 - DHWP Administration	23,379	1,081,512	-	-	-	-
250010 - Health Administration	23,379	1,081,512	-	-	-	-
256006 - Safe and Drug Free Schools 6/2012	218	-	-	-	-	-
13444 - DHWP Sub Abuse coordin Agency 9/20	2,642,018	-	-	-	-	-
258149 - Sub Abuse Coordin Agency 9/2013	2,642,018	-	-	-	-	-
13445 - DHWP Medicaid Substance Abuse 9/20	4,145,656	-	-	-	-	-
258150 - Medicaid Substance Abuse 9/2013	4,145,656	-	-	-	-	-
13446 - DHWP Health Michigan Program	3,048,340	-	-	-	-	-
258151 - Health Michigan Program	3,048,340	-	-	-	-	-
13448 - DHWP WIC Resident Services 9/2013	1,374,998	-	-	-	-	-
258382 - WIC Resident Service 9/2013	1,374,998	-	-	-	-	-
13449 - DHWP WIC Breast Feeding 9/2013	15,992	-	-	-	-	-
258383 - WIC Breast Feeding 9/2013	15,992	-	-	-	-	-
13454 - DHWP Bio terrorism Emerg Prep 9/201	17,569	-	-	-	-	-
253033 - Bio Terrorism emerg Prep 9/2013	17,569	-	-	-	-	-
13455 - DHWP Cities Readiness Initiatives 9/20	47,723	-	-	-	-	-
253034 - Cities Readiness Initiatives 9/2013	47,723	-	-	-	-	-
13456 - DHWP CSHCS Outreach & Advocacy 9/2013	209,071	-	-	-	-	-
253035 - CSHCS Outreach & Advocacy 9/2013	209,071	-	-	-	-	-
13457 - DHWP Family Planning 9/2013	242,488	-	-	-	-	-
253036 - Family Planning 9/2013	242,488	-	-	-	-	-
13459 - DHWP HIV/AIDS Prevention 9/2013	106,051	-	-	-	-	-
253038 - HIV/AIDS Prevention 9/2013	106,051	-	-	-	-	-
13460 - DHWP HIV/AIDS Rapid Testing 9/2013	58	-	-	-	-	-
253039 - HIV/AIDS Rapid Testing 9/2013	58	-	-	-	-	-
13461 - DHWP Lead Intervention 9/2013	21,732	-	-	-	-	-
253040 - HIV/AIDS Surveillance 9/2013	21,732	-	-	-	-	-
13462 - DHWP Immunization Action Plan 9/201	51,097	-	-	-	-	-

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253041 - Immunization Action Plan 9/2013	51,097	-	-	-	-	-
13463 - DHWP Childhood Lead Poisoning Preve	57,917	-	-	-	-	-
253042 - Laboratory Svcs Bio 9/2013	57,917	-	-	-	-	-
13465 - DHWP ELPHS Mach Other 9/2013	1,113,936	-	-	-	-	-
253044 - ELPHS Mach Other 9/2013	1,113,936	-	-	-	-	-
13466 - DHWP Local Maternal & Child Hlth 9/2013	272,536	-	-	-	-	-
253045 - Local Maternal & Child Hlth 9/2013	272,536	-	-	-	-	-
13468 - DHWP Infant Safe Sleep 9/2013	7,837	-	-	-	-	-
253047 - Infant Safe Sleep 9/2013	7,837	-	-	-	-	-
13470 - DHWP Fetal Infant Review 9/2013	2,625	-	-	-	-	-
253049 - Fetal Infant Review 9/2013	2,625	-	-	-	-	-
13471 - DHWP STD Control 9/2013	53,379	-	-	-	-	-
253050 - STD Control 9/2013	53,379	-	-	-	-	-
13472 - DHWP Vaccine Quality Assurance 9/2013	9,749	-	-	-	-	-
253051 - Vaccine Quality Assurance 9/2013	9,749	-	-	-	-	-
13473 - DHWP Vision & Hearing MDCH 9/2013	89,405	-	-	-	-	-
253052 - Vision & Hearing MDCH 9/2013	89,405	-	-	-	-	-
13476 - DHWP Hardest Hit Fund	42,998	-	-	-	-	-
253055 - Hardest Hit Fund	42,998	-	-	-	-	-
13477 - DHWP Safety Program 3/2014	50,564	-	-	-	-	-
253056 - Safety Program 3/2014	50,564	-	-	-	-	-
13479 - DHWP HOPWA Aids Housing 6/2013	(134,285)	-	-	-	-	-
256008 - HOPWA Aids Housing 6/2013	(134,285)	-	-	-	-	-
13481 - DHWP TB Prev & Control 12/2013	39,008	-	-	-	-	-
256010 - TB Prev & Control 12/2013	39,008	-	-	-	-	-
13605 - DHWP HIV Emerg Supp relief 2/2015	6,856,244	-	-	-	-	-
256012 - HIV Emerg Supp Relief 2/2015	6,856,244	-	-	-	-	-
13606 - DHWP HOPWA Aids housing 6/2014	181,866	-	-	-	-	-
256013 - HOPWA Aids Housing 6/2014	181,866	-	-	-	-	-
13612 - DHWP TB Prev & Control 12/2014	96,718	-	-	-	-	-
256014 - TB Prev & Control 12/2014	96,718	-	-	-	-	-
13760 - DHWP WIC Resident Services 9 2016	-	5,150,000	-	-	-	-

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258389 - WIC Resident Services 9/2016	-	5,150,000	-	-	-	-
13761 - DHWP WIC Breastfeeding 9 2016	-	130,000	-	-	-	-
258390 - WIC Breastfeeding 9/2016	-	130,000	-	-	-	-
13762 - DHWP Lead Poisoning Prev MDCH 9 20	-	100,000	-	-	-	-
258408 - Lead Poisoning Prev (MDCH) 9/2016	-	100,000	-	-	-	-
13763 - DHWP Lead Intervention MDCH 9 2016	-	215,000	-	-	-	-
258409 - Lead Intervention (MDCH) 9/2016	-	215,000	-	-	-	-
13764 - DHWP Lead Collaboration MDCH 9 201	-	5,000	-	-	-	-
258410 - Lead Collaboration (MDCH) 9/2016	-	5,000	-	-	-	-
13765 - DHWP ELPHS Food 9 2016	-	530,000	-	-	-	-
253074 - ELPHS Food 9/2016	-	530,000	-	-	-	-
13766 - DHWP ELPHS MDCH Other 9 2016	-	3,100,000	-	-	-	-
253075 - ELPHS MDCH Other 9/2016	-	3,100,000	-	-	-	-
13767 - DHWP Bio Terrorism Emerg Prep 9 201	-	250,000	-	-	-	-
253076 - Bio_Terrorism Emerg Prep 9/2016	-	250,000	-	-	-	-
13768 - DHWP Cities Readiness Initiatives 9 201	-	240,000	-	-	-	-
253077 - Cities Readiness Initiatives 9/2016	-	240,000	-	-	-	-
13769 - DHWP CSHCS Outreach & Advocacy 9 2	-	807,000	-	-	-	-
253078 - CSHCS Outreach & Advocacy 9/2016	-	807,000	-	-	-	-
13770 - DHWP Family Planning 9 2016	-	800,000	-	-	-	-
253079 - Family Planning 9/2016	-	800,000	-	-	-	-
13771 - DHWP Fetal Infant Mortality Review 9	-	3,000	-	-	-	-
253080 - Fetal Infant Mortality Review 9/2016	-	3,000	-	-	-	-
13772 - DHWP HIV AIDS Prevention 9 2016	-	620,000	-	-	-	-
253081 - HIV/AIDS Prevention 9/2016	-	620,000	-	-	-	-
13773 - DHWP HIV AIDS Testing Dental 9 2016	-	20,000	-	-	-	-
253082 - HIV/AIDS Testing Dental 9/2016	-	20,000	-	-	-	-
13774 - DHWP Immunization Action Plan 9 201	-	360,000	-	-	-	-
253083 - Immunization Action Plan 9/2016	-	360,000	-	-	-	-
13775 - DHWP Infant Safe Sleep 9 2016	-	45,000	-	-	-	-
253084 - Infant Safe Sleep 9/2016	-	45,000	-	-	-	-
13776 - DHWP Local Maternal & Child Health 9	-	1,710,000	-	-	-	-

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253085 - Local Maternal & Child Health 9/2016	-	1,710,000	-	-	-	-
13777 - DHWP STD Control 9 2016	-	368,000	-	-	-	-
253086 - STD Control 9/2016	-	368,000	-	-	-	-
13778 - DHWP Vaccine Quality Assurance 9 201	-	98,000	-	-	-	-
253087 - Vaccine Quality Assurance 9/2016	-	98,000	-	-	-	-
13779 - DHWP Vision and Hearing MDCH 9 201	-	690,000	-	-	-	-
253088 - Vision and Hearing_MDCH 9/2016	-	690,000	-	-	-	-
13780 - DHWP Wisewoman 9 2016	-	3,000	-	-	-	-
253089 - Wisewoman 9/2016	-	3,000	-	-	-	-
13781 - DHWP Youth SAFETY Program 3 2017	-	75,000	-	-	-	-
253090 - Youth SAFETY Program 3/2017	-	75,000	-	-	-	-
13782 - DHWP HIV Emerg Supp Relief 2 2017	-	9,000,000	-	-	-	-
256018 - HIV Emerg Supp Relief 2/2017	-	9,000,000	-	-	-	-
13783 - DHWP HOPWA AIDS Housing 6 2016	-	2,100,000	-	-	-	-
256019 - HOPWA AIDS Housing 6/2016	-	2,100,000	-	-	-	-
13784 - DHWP TB Prev & Control 12 2016	-	350,000	-	-	-	-
256020 - TB Prev & Control 12/2016	-	350,000	-	-	-	-
13785 - DHWP WIC Resident Services 9/2017	-	-	-	-	-	-
258391 - WIC Resident Services 9/2017	-	-	-	-	-	-
13786 - DHWP WIC Breastfeeding 9/2017	-	-	-	-	-	-
258392 - WIC Breastfeeding 9/2017	-	-	-	-	-	-
13787 - DHWP Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	-	-
258411 - Lead Poisoning Prev (MDCH) 9/2017	-	-	-	-	-	-
13788 - DHWP Lead Intervention (MDCH) 9/2017	-	-	-	-	-	-
258412 - Lead Intervention (MDCH) 9/2017	-	-	-	-	-	-
13789 - DHWP Lead Collaboration (MDCH) 9/2017	-	-	-	-	-	-
258413 - Lead Collaboration (MDCH) 9/2017	-	-	-	-	-	-
13790 - DHWP ELPHS Food 9/2017	-	-	-	-	-	-
253091 - ELPHS Food 9/2017	-	-	-	-	-	-
13791 - DHWP ELPHS MDCH Other 9/2017	-	-	-	-	-	-
253092 - ELPHS MDCH Other 9/2017	-	-	-	-	-	-
13792 - DHWP Bio-Terrorism Emerg Prep 9/2017	-	-	-	-	-	-

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253093 - Bio_Terrorism Emerg Prep 9/2017	-	-	-	-	-	-
13793 - DHWP Cities Readiness Initiatives 9/20	-	-	-	-	-	-
253094 - Cities Readiness Initiatives 9/2017	-	-	-	-	-	-
13794 - DHWP CSHCS Outreach & Advocacy 9/2017	-	-	-	-	-	-
253095 - CSHCS Outreach & Advocacy 9/2017	-	-	-	-	-	-
13795 - DHWP Family Planning 9/2017	-	-	-	-	-	-
253096 - Family Planning 9/2017	-	-	-	-	-	-
13796 - DHWP Fetal Infant Mortality Review 9/2017	-	-	-	-	-	-
253097 - Fetal Infant Mortality Review 9/2017	-	-	-	-	-	-
13797 - DHWP HIV/AIDS Prevention 9/2017	-	-	-	-	-	-
253098 - HIV/AIDS Prevention 9/2017	-	-	-	-	-	-
13798 - DHWP HIV/AIDS Testing Dental 9/2017	-	-	-	-	-	-
253099 - HIV/AIDS Testing Dental 9/2017	-	-	-	-	-	-
13799 - DHWP Immunization Action Plan 9/2017	-	-	-	-	-	-
253100 - Immunization Action Plan 9/2017	-	-	-	-	-	-
13800 - DHWP Infant Safe Sleep 9/2017	-	-	-	-	-	-
253101 - Infant Safe Sleep 9/2017	-	-	-	-	-	-
13801 - DHWP Local Maternal & Child Health 9/2017	-	-	-	-	-	-
253102 - Local Maternal & Child Health 9/2017	-	-	-	-	-	-
13802 - DHWP STD Control 9/2017	-	-	-	-	-	-
253103 - STD Control 9/2017	-	-	-	-	-	-
13803 - DHWP Vaccine Quality Assurance 9/2017	-	-	-	-	-	-
253104 - Vaccine Quality Assurance 9/2017	-	-	-	-	-	-
13804 - DHWP Vision and Hearing-MDCH 9/2017	-	-	-	-	-	-
253105 - Vision and Hearing MDCH 9/2017	-	-	-	-	-	-
13805 - DHWP Wisewoman 9/2017	-	-	-	-	-	-
253106 - Wisewoman 9/2017	-	-	-	-	-	-
13806 - DHWP Youth SAFETY Program 3/2018	-	-	-	-	-	-
253107 - Youth SAFETY Program 3/2018	-	-	-	-	-	-
13807 - DHWP HIV Emerg Supp Relief 2/2018	-	-	-	-	-	-
256021 - HIV Emerg Supp Relief 2/2018	-	-	-	-	-	-
13808 - DHWP HOPWA AIDS Housing 6/2017	-	-	-	-	-	-

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256022 - HOPWA AIDS Housing 6/2017	-	-	-	-	-	-
13809 - DHWP TB Prev & Control 12/2017	-	-	-	-	-	-
256023 - TB Prev & Control 12/2017	-	-	-	-	-	-
13914 - DHWP WIC Resident Services 9/2015	3,334,585	-	-	-	-	-
258328 - WIC Resident Services 9/2015	3,334,585	-	-	-	-	-
13915 - DHWP WIC Breastfeeding 9/2015	76,798	-	-	-	-	-
258329 - WIC Breastfeeding 9/2015	76,798	-	-	-	-	-
13916 - DHWP Lead Poisoning Prev (MDCH) 9/2015	100,000	-	-	-	-	-
258469 - Lead Poisoning Prev (MDCH) 9/2015	100,000	-	-	-	-	-
13917 - DHWP Lead Intervention (MDCH) 9/2015	97,909	-	-	-	-	-
258470 - Lead Intervention (MDCH) 9/2015	97,909	-	-	-	-	-
13919 - DHWP EIPHS Food 9/2015	342,656	-	-	-	-	-
252974 - EIPHS Food 9/2015	342,656	-	-	-	-	-
13922 - DHWP Cities Readiness Initiatives 9/2015	189,479	-	-	-	-	-
252977 - Cities Readiness Initiatives 9/2015	189,479	-	-	-	-	-
13923 - DHWP CSHCS Outreach & Advocacy 9/2015	392,260	-	-	-	-	-
252978 - CSHCS Outreach & Advocacy 9/2015	392,260	-	-	-	-	-
13925 - DHWP Fetal Infant Mortality Review 9/2015	1,080	-	-	-	-	-
252980 - Fetal infant Morality Review 9/2015	1,080	-	-	-	-	-
13926 - DHWP HIV/AIDS Prevention 9/2015	37,327	-	-	-	-	-
252981 - HIV/AIDS Prevention 9/2015	37,327	-	-	-	-	-
13928 - DHWP Immunization Action Plan 9/2015	230,912	-	-	-	-	-
252983 - Immunization Action Plan 9/2015	230,912	-	-	-	-	-
13930 - DHWP Local Maternal & Child Hlth 9/2015	481,834	-	-	-	-	-
252985 - Local Maternal & Child Hlth 9/2015	481,834	-	-	-	-	-
13934 - DHWP Vision MDCH 9/2015	235,317	-	-	-	-	-
252989 - Vision MDCH 9/2015	235,317	-	-	-	-	-
13936 - DHWP HIV Emerg Supp Relief 2/2016	1,956,980	-	-	-	-	-
258850 - HIV Emerg Supp Relief 2/2016	1,956,980	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD21C	-	-	5,050,059	5,050,059	5,050,059	5,050,059
258335 - WIC Resident Services 9/2017_FD21C	-	-	5,050,059	5,050,059	5,050,059	5,050,059
20205 - DHWP WIC Breastfeeding 9/2017 FD21	-	-	134,000	134,000	134,000	134,000

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258336 - WIC Breastfeeding 9/2017_FD2104	-	-	134,000	134,000	134,000	134,000
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2	-	-	120,000	120,000	120,000	120,000
258463 - Lead Poisoning Prev(MDCH) 9/2017_	-	-	120,000	120,000	120,000	120,000
20207 - DHWP Lead Intervention(MDCH) 9/201	-	-	54,000	54,000	54,000	54,000
258464 - Lead Intervention(MDCH) 9/2017_FD	-	-	54,000	54,000	54,000	54,000
20208 - DHWP Lead Collaboration(MDCH) 9/20	-	-	2,000	2,000	2,000	2,000
258465 - Lead Collaboration(MDCH) 9/2017_FI	-	-	2,000	2,000	2,000	2,000
20209 - DHWP ELPHS Food 9/2017 FD2104	-	-	1,850,000	1,850,000	1,850,000	1,850,000
252814 - ELPHS Food 9/2017_FD2104	-	-	1,850,000	1,850,000	1,850,000	1,850,000
20210 - DHWP ELPHS MDCH other 9/2017 FD2:	-	-	1,300,000	1,300,000	1,300,000	1,300,000
252815 - ELPHS MDCH other 9/2017_FD2104	-	-	1,300,000	1,300,000	1,300,000	1,300,000
20211 - DHWP Bio-Terrorism Emerg Prep 9/201	-	-	217,672	217,672	217,672	217,672
252816 - Bio-Terrorism Emerg Prep 9/2017_FC	-	-	217,672	217,672	217,672	217,672
20212 - DHWP Cities Readiness Initives 9/201	-	-	246,075	246,075	246,075	246,075
252817 - Cities Readiness Initives 9/2017_FD:	-	-	246,075	246,075	246,075	246,075
20213 - DHWP Ebola Emergency Prep 9/2017 F	-	-	51,637	51,637	51,637	51,637
252818 - Ebola Emergency Prep 9/2017_FD210	-	-	51,637	51,637	51,637	51,637
20214 - DHWP CSHCS Outreach & Advocacy 9/2	-	-	635,000	635,000	635,000	635,000
252819 - CSHCS Outreach & Advocacy 9/2017_	-	-	635,000	635,000	635,000	635,000
20215 - DHWP Fetal Infant Mortality Review 9/	-	-	2,700	2,700	2,700	2,700
252820 - Fetal Infant Mortality Review 9/2017_	-	-	2,700	2,700	2,700	2,700
20216 - DHWP HIV/Ryan White 9/2017 FD210	-	-	50,000	50,000	50,000	50,000
252821 - HIV/Ryan White 9/2017_FD2104	-	-	50,000	50,000	50,000	50,000
20217 - DHWP Immunization Action Plan 9/201	-	-	361,587	361,587	361,587	361,587
252822 - Immunization Action Plan 9/2017_FD	-	-	361,587	361,587	361,587	361,587
20218 - DHWP Infant Safe Sleep 9/2017 FD210	-	-	45,000	45,000	45,000	45,000
252823 - Infant Safe Sleep 9/2017_FD2104	-	-	45,000	45,000	45,000	45,000
20219 - DHWP Local Maternal & Child Hlth 9/2	-	-	1,709,654	1,709,654	1,709,654	1,709,654
252824 - Local Maternal & Child Hlth 9/2017_F	-	-	1,709,654	1,709,654	1,709,654	1,709,654
20220 - DHWP Hearing-MDCH 9/2017 FD2104	-	-	370,000	370,000	370,000	370,000
252825 - Hearing-MDCH 9/2017_FD2104	-	-	370,000	370,000	370,000	370,000
20221 - DHWP Vision-MDCH 9/2017 FD2104	-	-	370,000	370,000	370,000	370,000

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252826 - Vision-MDCH 9/2017_FD2104	-	-	370,000	370,000	370,000	370,000
06338 - DHWP Substance Abuse Coordinating A	(3,742)	-	-	-	-	-
250015 - Substance Abuse Coordin Agency 9-9	(3,742)	-	-	-	-	-
13918 - DHWP Lead Collaboration (MDCH) 9/2015	-	-	-	-	-	-
258471 - Lead Collaboration (MDCH) 9/2015	-	-	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FI	-	-	2,100,000	2,100,000	2,100,000	2,100,000
258808 - HOPWA Aids Housing 6/2017_FD2104	-	-	2,100,000	2,100,000	2,100,000	2,100,000
20222 - DHWP HIV Emerg Supp Relief 2/2018 F	-	-	9,000,000	9,000,000	9,000,000	9,000,000
258807 - HIV Emerg Supp Relief 2/2018_FD2104	-	-	9,000,000	9,000,000	9,000,000	9,000,000
13937 - HOPWA Aids Housing 6/2015	2,030,490	-	-	-	-	-
258851 - HOPWA Aids Housing 6/2015	2,030,490	-	-	-	-	-
13933 - Hearing MDCH 9/2015	201,558	-	-	-	-	-
252988 - Hearing MDCH 9/2015	201,558	-	-	-	-	-
13929 - Infant Safe Sleep 9/2015	17,365	-	-	-	-	-
252984 - Infant Safe Sleep 9/2015	17,365	-	-	-	-	-
13921 - Bio-Terrorism Emerg Prep 9/2015	167,623	-	-	-	-	-
252976 - Bio-Terrorism Emerg Prep 9/2015	167,623	-	-	-	-	-
13920 - ELPHS MDCH other 9/2015	537,877	-	-	-	-	-
252975 - ELPHS MDCH other 9/2015	537,877	-	-	-	-	-
13012 - SAFETY Program 6/2011	2,759	-	-	-	-	-
252329 - SAFETY Program 6/2011	2,759	-	-	-	-	-
A28000 - Human Resources Department	692,368	1,864,717	1,900,000	1,924,225	1,924,225	1,924,225
00105 - HR Administration	-	-	-	-	-	-
280110 - Human Resources Administration	-	-	-	-	-	-
00106 - HR Personnel Selection	-	-	213,782	216,508	216,508	216,508
280410 - Recruitment & Selection	-	-	213,782	216,508	216,508	216,508
00108 - HR Labor Relations	-	-	-	-	-	-
280530 - LR Administration	-	-	-	-	-	-
00833 - HR Employee Services	692,368	1,864,717	1,686,218	1,707,717	1,707,717	1,707,717
280010 - Employee Services - Administration	-	42,858	564,739	571,939	571,939	571,939
280020 - Employee Payroll	439,650	937,210	1,121,479	1,135,778	1,135,778	1,135,778
280021 - Emp. Svcs. Cust./Comm Svcs	148,854	208,782	-	-	-	-

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280690 - Employee Services - Department of T	103,864	675,867	-	-	-	-
A29000 - Human Rights Department	258,700	514,526	400,000	500,000	600,000	600,000
00250 - HRts Protection of Human Rights	258,700	289,500	400,000	500,000	600,000	600,000
290010 - Human Rights Administration	258,700	289,500	400,000	500,000	600,000	600,000
13989 - HRts Human Rights Restructuring Proj	-	225,026	-	-	-	-
292000 - Human Rights Revenue	-	225,026	-	-	-	-
A31000 - Department of Innovation and Technol	113,650	92,500	100,000	101,275	101,275	101,275
00024 - DoIT Central Data Processing	113,650	92,500	100,000	101,275	101,275	101,275
310170 - Entp Appl Supp Brch	4,147	-	-	-	-	-
310080 - Legis and Indiv Agcy Ops.	600	7,500	95,000	96,211	96,211	96,211
310100 - Auxiliary Service	13,669	10,000	5,000	5,064	5,064	5,064
310130 - Off of Enter. Tech. Ops.	95,224	75,000	-	-	-	-
310010 - Office of the CIO	11	-	-	-	-	-
A32000 - Law Department	302,677	2,205,000	920,000	931,731	931,731	931,731
00527 - Law Administration and Operations	302,677	1,655,000	920,000	931,731	931,731	931,731
320010 - Law Administration	302,677	1,655,000	920,000	931,731	931,731	931,731
13991 - Law Restructuring Projects	-	550,000	-	-	-	-
322000 - LAW QOL REVENUE	-	550,000	-	-	-	-
A33000 - Mayor's Office	1,298,400	57,550	931,385	931,913	931,913	931,913
00096 - Mayor's Executive Office	67,053	-	-	-	-	-
330010 - Office Of The Mayor	66,896	-	-	-	-	-
330012 - Mayor's Residence	158	-	-	-	-	-
13906 - Mayor's Detroit Children's Fund Skillm	100,000	-	-	-	-	-
330130 - Detroit Children's Fund Skillman	100,000	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	18,692	57,550	41,385	41,913	41,913	41,913
330017 - Emergency Management Awareness	18,692	57,550	41,385	41,913	41,913	41,913
13949 - Mayor's 2011 Homeland Security Grant	23,804	-	-	-	-	-
336311 - 2011 Homeland Security Grant Progr	23,804	-	-	-	-	-
13950 - Mayor's Homeland Security Grant Prog	136,080	-	-	-	-	-
336312 - 2012 Homeland Security Grant Progr	136,080	-	-	-	-	-
13951 - Mayor's Homeland Security Grant Prog	833,572	-	-	-	-	-
336213 - 2013 Homeland Security Grant Progr	35,801	-	-	-	-	-

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336313 - 2013 Homeland Security Grant Progr	797,771	-	-	-	-	-
13954 - Mayor's 2011 Pre-Disaster Mitigation	47,775	-	-	-	-	-
336611 - 2011 Pre-Disaster Mitigation	47,775	-	-	-	-	-
14038 - Mayor's Urban Area Security Initiative(32,439	-	-	-	-	-
336314 - Urban Area Security Initiative(UASI)	32,439	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	38,985	-	-	-	-	-
330035 - Spring Cleaning Initiative	38,985	-	-	-	-	-
20242 - Mayor's Detroit Childrens Fund - Skillm	-	-	90,000	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY1	-	-	90,000	90,000	90,000	90,000
20240 - Mayor's 2016 Urban Area Security Initi	-	-	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Progra	-	-	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (L	-	-	740,000	740,000	740,000	740,000
A34000 - Municipal Parking	28,268,354	35,738,554	23,061,379	23,190,140	23,256,781	23,323,955
00102 - MPD Parking Violations Bureau	13,980,426	11,440,000	14,860,000	14,860,000	14,860,000	14,860,000
340080 - Violation Bureau General Office & Au	13,980,426	10,240,000	13,660,000	13,660,000	13,660,000	13,660,000
340083 - Parking Violation Bureau - Towing & !	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
04108 - MPD Operation and Maintenance	9,683,566	6,670,858	-	-	-	-
340140 - Municipal Parking Operation And Mai	9,683,566	6,670,858	-	-	-	-
05976 - MPD Auto Parking Operations	4,604,356	10,790,747	8,201,379	8,330,140	8,396,781	8,463,955
340330 - Revenue Fund Trustee	(889,643)	6,473,709	3,884,341	3,945,325	3,976,888	4,008,703
340332 - Municipal Parking Arena Operations-	2,474,260	1,300,000	1,300,000	1,320,410	1,330,973	1,341,621
340331 - On Street Meter Collections	3,019,739	3,017,038	3,017,038	3,064,405	3,088,920	3,113,631
06244 - MPD Trustee and Contingency Reserve	6	-	-	-	-	-
340253 - Operation & Contingency Reserve	6	-	-	-	-	-
13821 - MPD Municipal Parking	-	6,836,949	-	-	-	-
340100 - Municipal Parking JB-BG FW Parking !	-	6,836,949	-	-	-	-
A35000 - Non Departmental	1,222,519,268	894,950,013	910,346,307	848,595,303	854,639,527	860,728,660
00204 - Non Dept Organizations For Cities	7,000	-	-	-	-	-
350020 - Dues & Memberships	7,000	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	162,033	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
350310 - Detroit Building Authority	162,033	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
00578 - Non Dept Parking Systems Operating A	-	6,670,858	-	-	-	-

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350170 - Parking Sys. Operating Adv.	-	6,670,858	-	-	-	-
00972 - Non Dept Cable Communications Comr	500	-	-	-	-	-
350330 - Cable Commission	500	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	(113,441)	-	-	-	-	-
350940 - Employee Death Benefit Plan	(113,441)	-	-	-	-	-
04312 - Non Dept Income Protection Plan	695,505	-	-	-	-	-
350905 - Income Protection	695,505	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	91,697,683	-	-	-	-	-
350946 - Employees Benefit Plan	916,507	-	-	-	-	-
350950 - Group Life Insurance	1,091,931	-	-	-	-	-
350955 - Eye Care - Active	152,658	-	-	-	-	-
350960 - Hospitalization	88,932,600	-	-	-	-	-
350970 - Dental Care Benefits	902,451	-	-	-	-	-
351490 - Employee Benefit Plan	(298,464)	-	-	-	-	-
04739 - Non Dept General Revenue	833,541,672	771,509,101	791,948,835	798,054,863	804,109,372	810,225,795
350380 - Investment Earnings	(103,108)	-	-	-	-	-
351020 - Non-Departmental	65,435,172	43,612,955	45,321,094	45,329,618	45,324,072	45,360,547
350350 - Property Tax Collections	132,974,539	110,227,325	127,513,041	128,113,041	128,713,041	129,313,041
350360 - State Sales Tax - SRS - Local Gov't Coll	197,717,389	200,367,206	198,906,700	199,904,204	200,904,259	201,904,207
350620 - City Income Tax Collections	264,412,154	248,259,610	245,008,000	247,708,000	250,408,000	253,108,000
351050 - Casino Gaming Fees	173,105,526	169,042,005	175,200,000	177,000,000	178,760,000	180,540,000
12098 - Non Dept General Retirement System S	3,886,100	-	-	-	-	-
351740 - General Retirement System Service C	3,886,100	-	-	-	-	-
12099 - Non Dept Police & Fire Retirement Syst	5,320,771	-	-	-	-	-
351750 - Police and Fire Retirement System Se	5,320,771	-	-	-	-	-
13125 - Non Dept Media Services and Commun	36,116	65,000	65,000	65,000	65,000	65,000
350325 - Communication Services	34,781	65,000	65,000	65,000	65,000	65,000
350326 - Media Services	1,335	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	(13,329)	-	-	-	-	-
350046 - Restructuring - Reimbursable Costs	(13,329)	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	2,070,401	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350324 - P.E.G. Fees	2,070,401	500,000	1,000,000	1,000,000	1,000,000	1,000,000

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13531 - Non Dept Financial Review Board	(840)	500,000	-	-	-	-
350005 - Financial Advisory Board	(840)	500,000	-	-	-	-
13608 - Non Dept Pension and Employee Benef	169,120	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
350015 - Pension and Employee Benefits/Pens	169,120	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
13663 - Non Dept Towing Fees Administration	1,474,208	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
350171 - Towing Administrative Fees	1,474,208	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
13818 - Non Dept Non Departmental Restructu	-	17,204,628	-	-	-	-
350004 - Blight Reinvestment	-	9,000,000	-	-	-	-
352099 - Non-Depart Quality of Life Increased	-	8,204,628	-	-	-	-
13824 - Non Dept Finance QOL #067 OCFO Rest	80,015,570	-	-	-	-	-
350048 - QofL - 2014 Financial Recovery Bonds	80,015,570	-	-	-	-	-
13853 - Non Dept Note B Payment	(10,537,691)	-	-	-	-	-
351025 - Note B Payment	(10,537,691)	-	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing	154,930,903	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Ser	154,930,903	-	-	-	-	-
13966 - Non Dept Note A2 Debt Service	(774,268)	-	-	-	-	-
351027 - Note B2 Debt Service	(774,268)	-	-	-	-	-
05080 - Non Dept Cable Franchise Fee	5,859,869	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,859,869	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Non Dept Temp Casino Site Sup & Infra	16,751,149	18,059,490	17,300,000	17,300,000	17,300,000	17,300,000
351056 - Motor City Temporary Casino - Munic	5,544,222	5,850,625	5,485,885	5,485,885	5,485,885	5,485,885
351057 - Greektown Temporary Casino - Muni	4,038,034	4,235,560	4,335,560	4,335,560	4,335,560	4,335,560
351058 - MGM Grand Temporary Casino - Mur	7,168,893	7,973,305	7,478,555	7,478,555	7,478,555	7,478,555
14001 - Non Dept Budget Reserve	-	48,984,205	-	-	-	-
352101 - Budget Reserve	-	48,984,205	-	-	-	-
13339 - Non Dept Non Departmental 2010 GO I	36,563	-	-	-	-	-
351215 - Non Departmental 2010 GO Bond Ser	36,563	-	-	-	-	-
00816 - Non Dept G O Bonds Series 1991 Invest	1,187	-	-	-	-	-
351370 - GO Bond Series 1991 Inv Earn	1,187	-	-	-	-	-
04314 - Non Dept General Retiree - Payroll - Re	14,671,255	-	-	-	-	-
350560 - Contributions - Members & City	14,671,255	-	-	-	-	-
00579 - Non Dept Cobo Hall Expansion Project	49	-	-	-	-	-

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350730 - Cobo Hall Expansion Project	49	-	-	-	-	-
06408 - Non Dept Trusts	1	-	-	-	-	-
350530 - Pingree Memorial	1	-	-	-	-	-
04313 - Non Dept Police and Fire - Payrolls - Re	7,942,029	-	-	-	-	-
350550 - Contributions - Members & City	7,942,029	-	-	-	-	-
00650 - Non Dept General Bond Fund Investme	269	-	-	-	-	-
351330 - GO Bond Fund Investment Earn	269	-	-	-	-	-
00839 - Non Dept G O Bonds Series 1993 Invest	(18,206)	-	-	-	-	-
351380 - GO Bond Series 1993 Inv Earn	(18,206)	-	-	-	-	-
13845 - Non Dept Wireless Tower Site Commit	3,000	-	-	-	-	-
350017 - Wireless Technology Site Review Cor	3,000	-	-	-	-	-
12574 - Non Dept GO Bond Series 2008 - Invest	(37,850)	-	-	-	-	-
351381 - GO Bond Series 2009 Investment Ear	(37,850)	-	-	-	-	-
96010 - DBA -Governmental Capital Projects	(1,418,438)	-	-	-	-	-
350311 - DBA Governmental Capital Projects	(1,418,438)	-	-	-	-	-
20255 - Prior Year Activity	-	-	67,851,803	-	-	-
351009 - Use of Prior Year Surplus	-	-	67,851,803	-	-	-
12129 - 800 MHZ Project Debt Service	8,423	-	-	-	-	-
351735 - 800 Megahertz Debt Service	8,423	-	-	-	-	-
05185 - Risk Management Fund	12,110,867	-	-	-	-	-
350890 - Risk Management Fund	12,110,867	-	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Prem	4,041,088	21,091,000	21,191,000	21,191,000	21,191,000	21,191,000
350220 - Claims Fund (Insurance Premiums)	4,041,088	21,091,000	21,191,000	21,191,000	21,191,000	21,191,000
A36000 - Housing and Revitalization Departmen	99,452,547	49,328,786	43,263,042	42,019,918	42,019,918	42,019,918
00014 - HRD Community Development	9,465,613	5,993,281	8,350,000	8,350,000	8,350,000	8,350,000
360130 - Community Development	9,465,613	5,993,281	8,350,000	8,350,000	8,350,000	8,350,000
05537 - HRD Investor Owned Rehabilitation	332,225	2,000,000	500,000	500,000	500,000	500,000
360976 - Home Revolving Fund	332,225	2,000,000	500,000	500,000	500,000	500,000
06040 - HRD PDD Administration BG	20,608	-	-	-	-	-
361373 - BG - Program Income	20,608	-	-	-	-	-
10821 - HRD HOME 02 03	10,745,559	3,662,334	3,662,334	3,662,334	3,662,334	3,662,334
363001 - HOME CHDO Project Financing	10,745,559	3,662,334	3,662,334	3,662,334	3,662,334	3,662,334

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10980 - HRD New Amsterdam Project/Section :	6,352,000	-	-	-	-	-
363113 - New Amsterdam Project/Section 108	6,352,000	-	-	-	-	-
11815 - HRD Emergency Shelter Staff - PDD	6,031,433	-	-	-	-	-
366145 - Emergency Shelter Year II - PDD	6,031,433	-	-	-	-	-
12234 - HRD Garfield II Section 108	8,090,126	-	-	-	-	-
364044 - Garfield Section 108 Loan	8,090,126	-	-	-	-	-
12637 - HRD Woodward Garden Section 108	5,753,000	-	-	-	-	-
364036 - Woodward Garden Section 108	5,753,000	-	-	-	-	-
12944 - HRD NSP Disposition	(39,733)	-	-	-	-	-
364058 - NSP Disposition	(39,733)	-	-	-	-	-
13171 - HRD HOME Administration	424,941	406,926	-	-	-	-
365160 - HOME Administration	424,941	406,926	-	-	-	-
13340 - HRD Emergency Solutions Grant	75,781	2,862,103	2,575,893	2,575,893	2,575,893	2,575,893
361507 - Emergency Solutions Grant - Staff	-	214,658	193,192	193,192	193,192	193,192
361508 - Emergency Solutions Grant - Projects	75,781	2,647,445	2,382,701	2,382,701	2,382,701	2,382,701
13529 - HRD Section 108 Loans	-	-	-	-	-	-
364088 - Vernor Lawndale Sec 108 Loan	-	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	-	-	-	-	-	-
13564 - HRD NSP III Admin	12,331,096	-	-	-	-	-
364062 - NSP III Admin	661,718	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	8,690,947	-	-	-	-	-
364065 - NSP III Demolition	2,978,432	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	-	3,618,177	2,331,691	2,331,691	2,331,691	2,331,691
360056 - Indirect Costs Reimbursements	-	3,618,177	2,331,691	2,331,691	2,331,691	2,331,691
06102 - HRD Letter of Credit BG old	38,936,457	30,785,965	25,843,124	24,600,000	24,600,000	24,600,000
361375 - Letter of Credit BG6	38,936,457	30,785,965	25,843,124	24,600,000	24,600,000	24,600,000
06129 - HRD Urban Renewal - Revenue	357	-	-	-	-	-
360222 - Urban Renewal Revenue	357	-	-	-	-	-
13659 - HRD NSP III Program Income HUD Neig	658,589	-	-	-	-	-
364073 - NSP III Program Income HUD Neigh S	658,589	-	-	-	-	-
13658 - HRD NSP I Program Income HUD Neigh	275,440	-	-	-	-	-
364072 - NSP I Program Income HUD Neigh Sta	275,440	-	-	-	-	-

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05643 - HRD Riverbend Plaza Section 108 Loan	(944)	-	-	-	-	-
360219 - Riverbend Plaza Section 108 Loan	(944)	-	-	-	-	-
A37000 - Police Department	60,563,443	52,230,057	60,672,816	61,720,379	62,015,031	62,298,092
00118 - Police Criminal Investigation Bureau	(11,340)	650,000	650,000	802,453	802,453	802,453
370568 - Records and Identification	(11,340)	400,000	400,000	493,817	493,817	493,817
370525 - Metropolitan Division	-	250,000	250,000	308,636	308,636	308,636
00119 - Police Support Services Bureau	42,152,854	37,056,594	47,470,000	48,009,119	48,227,198	48,447,458
370670 - Support Services	157,744	-	-	-	-	-
370675 - Resource Management Division	29,436,104	-	-	-	-	-
370686 - Training Section	44,000	100,000	100,000	123,454	123,454	123,454
370687 - Detroit Detention Center	1,206,325	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	-	20,148,131	21,592,000	21,807,920	22,025,999	22,246,259
370590 - Support Services Bureau	11,308,682	16,808,463	25,778,000	26,077,745	26,077,745	26,077,745
00580 - Police Public Acts 301	705,330	575,355	575,355	710,300	710,300	710,300
370750 - Public Acts 301-302 Training	705,330	575,355	575,355	710,300	710,300	710,300
00648 - Police Enhanced Drug Enforcement Pro	3,529,850	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
370760 - Narcotics Forfeiture Activity	3,529,850	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
09112 - Police Enhanced E-911	4,241,945	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
370700 - E-911 Improvements	4,241,945	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
10082 - Police Operations	34,354	624,000	624,000	770,354	770,354	770,354
372383 - Secondary Employment Unit	-	624,000	624,000	770,354	770,354	770,354
372005 - Incident Response	21,405	-	-	-	-	-
372000 - Neighborhood Policing Bureau Admir	161,355	-	-	-	-	-
372011 - Central District - 1st Precinct	(148,405)	-	-	-	-	-
11040 - Police Office of Administrative Operati	524,024	-	-	-	-	-
372297 - Tactical Operations	524,024	-	-	-	-	-
11041 - Police Technology Bureau	408,000	-	-	-	-	-
372311 - Records & Identification	408,000	-	-	-	-	-
12584 - Police Federal Forfeiture	266,277	-	-	-	-	-
370775 - Federal Forfeiture	266,277	-	-	-	-	-
13102 - Police We're Here and We Care Program	12,035	-	-	-	-	-
372570 - We're Here and We Care Program	12,035	-	-	-	-	-

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13332 - Police JAG 2011-2012	548,829	-	-	-	-	-
372410 - JAG 2011-2012	548,829	-	-	-	-	-
13375 - Police COPS Technology Program	62,192	-	-	-	-	-
371415 - COPS Technology Program	62,192	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	1,000,292	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	1,000,292	-	-	-	-	-
13509 - Police JAG 2012-2013	162,559	-	-	-	-	-
372411 - JAG 2012-2013	162,559	-	-	-	-	-
13567 - Police Animal Control	75,486	89,976	-	-	-	-
372610 - Animal Control	75,486	89,976	-	-	-	-
13568 - Police Det Community Based Violence I	663,679	-	-	-	-	-
372630 - Detroit Community Based Violence Pi	663,679	-	-	-	-	-
13580 - Police Victim Assistance 2013-2014	190,085	-	-	-	-	-
372545 - Victim Assistance 2013-2014	190,085	-	-	-	-	-
13581 - Police Preventing Auot Theft 2014	486,425	-	-	-	-	-
372506 - Preventing Auto Theft 2014	486,425	-	-	-	-	-
13582 - Police Western Wayne 2014	10,726	-	-	-	-	-
372516 - Western Wayne 2014	10,726	-	-	-	-	-
13583 - Police SCREEN Door 2014	345,916	-	-	-	-	-
372526 - Screen Door 2014	345,916	-	-	-	-	-
13586 - Police East Side Action Team 2014	45,656	-	-	-	-	-
372584 - East Side Action Team 2014	45,656	-	-	-	-	-
13588 - Police Strategic Traffic Enforcement Pro	(80,778)	-	-	-	-	-
372485 - Strategic Traffic Enforcement Prog 2C	(80,778)	-	-	-	-	-
13590 - Police PSN - Children's Aid Society	150,942	-	-	-	-	-
372650 - PSN - Children's Aid Society	150,942	-	-	-	-	-
13591 - Police Byrne Crim Justice Init-Det East I	307,344	-	-	-	-	-
372655 - Byrne Crim Justice Init-Det East Dist II	307,344	-	-	-	-	-
13618 - Police 2011 Homeland Security Grant P	241,140	-	-	-	-	-
374631 - 2011 Homeland Security Grant UASI	241,140	-	-	-	-	-
13620 - Police 2011 Metropolitan Medical Resp	246,140	-	-	-	-	-
374641 - 2011 Metropolitan Medical Response	246,140	-	-	-	-	-

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13632 - Police Building Project - DYVPC	216,988	-	-	-	-	-
372635 - Det Youth Viol Prev Capacity Building	216,988	-	-	-	-	-
13700 - Police 2013 COPS Hiring Program	746,500	621,180	-	-	-	-
371896 - 2013 COPS Hiring Program	746,500	621,180	-	-	-	-
13704 - Police Victim Assistance 2014-2015	435,301	-	-	-	-	-
372546 - Victim Assistance 2014-2015	435,301	-	-	-	-	-
13722 - Police Detroit Americorps Urban Safety	3,212	-	-	-	-	-
372660 - Detroit Americorps Urban Safety Bike	3,212	-	-	-	-	-
13734 - Police Victim Assistance 2015 2016	-	747,916	-	-	-	-
372547 - Victim Assistance 2015_2016	-	747,916	-	-	-	-
13735 - Police Preventing Auto Theft 2016	-	1,295,170	-	-	-	-
372508 - Preventing Auto Theft 2016	-	1,295,170	-	-	-	-
13736 - Police Screen Door 2016	-	1,235,590	-	-	-	-
372528 - Screen Door 2016	-	1,235,590	-	-	-	-
13737 - Police South East Auto theft Team 2016	-	99,788	-	-	-	-
372518 - South East Auto Theft Team 2016	-	99,788	-	-	-	-
13738 - Police East Side Action Team 2016	-	238,430	-	-	-	-
372586 - East Side Action Team 2016	-	238,430	-	-	-	-
13739 - Police Oakland county Auto Theft Squa	-	99,788	-	-	-	-
372596 - Oakland County Auto Theft Squad 20	-	99,788	-	-	-	-
13746 - Police Victim Assistance 2016-2017	-	-	-	-	-	-
372548 - Victim Assistance 2016_2017	-	-	-	-	-	-
13747 - Police Preventing Auto Theft 2017	-	-	-	-	-	-
372509 - Preventing Auto Theft 2017	-	-	-	-	-	-
13748 - Police Screen Door 2017	-	-	-	-	-	-
372529 - Screen Door 2017	-	-	-	-	-	-
13749 - Police South East Auto Theft Team 2017	-	-	-	-	-	-
372519 - South East Auto Theft Team 2017	-	-	-	-	-	-
13750 - Police East Side Action Team 2017	-	-	-	-	-	-
372587 - East Side Action Team 2017	-	-	-	-	-	-
13751 - Police Oakland County Auto Theft Squa	-	-	-	-	-	-
372597 - Oakland County Auto Theft Squad 20	-	-	-	-	-	-

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13956 - Police 2015 Strategic Traffic Enforceme	48,042	-	-	-	-	-
372780 - 2015 Strategic Traffic Enforcement-Sr	48,042	-	-	-	-	-
13982 - Police Restructuring Projects.	-	3,623,271	-	-	-	-
374010 - Police - Revenue	-	3,623,271	-	-	-	-
14012 - Police 2015 Youth Alcohol Enforcemen	8,608	-	-	-	-	-
372800 - 2015 Youth Alcohol Enforcement	8,608	-	-	-	-	-
14020 - Police 2015 Strategic Traffic Enforceme	53,043	-	-	-	-	-
372770 - 2015 Strategic Traffic Enforcement-O	53,043	-	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Prog	-	-	690,910	690,910	690,910	690,910
372805 - 2013 COPS Hiring Recovery Program	-	-	690,910	690,910	690,910	690,910
13633 - Police Undistributed Grant Proceeds	1,026	-	-	-	-	-
374000 - Undistributed Grant Proceeds	1,026	-	-	-	-	-
20233 - Police Strategic Taffic Enforcement Pro	-	-	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 20	-	-	300,000	300,000	300,000	300,000
20232 - Police Youth Alcohol Enforcement 2016	-	-	40,000	40,000	40,000	40,000
372840 - Youth Alcohol Enforcement 2016-17	-	-	40,000	40,000	40,000	40,000
20231 - Police JAG 2016-17	-	-	1,000,000	1,000,000	1,000,000	1,000,000
372830 - JAG 2016-17	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20230 - Police Victim Assistance 2016-17	-	-	909,528	909,528	909,528	909,528
372793 - Victim Assistance 2016-17	-	-	909,528	909,528	909,528	909,528
20229 - Police East Side Action Team 2016-17	-	-	186,134	186,134	186,134	186,134
372764 - East Side Action Team 2016-17-Awar	-	-	93,067	93,067	93,067	93,067
372765 - East Side Action Team 2016-17-Matcl	-	-	93,067	93,067	93,067	93,067
20228 - Police Oakland County Auto Theft Squa	-	-	86,130	86,130	86,130	86,130
372744 - Oakland County Auto Theft Squad 20	-	-	43,065	43,065	43,065	43,065
372745 - Oakland County Auto Theft Squad 20	-	-	43,065	43,065	43,065	43,065
20227 - Police SE Auto Theft Team 2016-17	-	-	76,130	76,130	76,130	76,130
372725 - SE Auto Theft Team 2016-17-Match	-	-	38,065	38,065	38,065	38,065
372727 - SE Auto Theft Team 2016-17-Award	-	-	38,065	38,065	38,065	38,065
20226 - Police Preventing Auto Theft 2016-17	-	-	2,181,888	2,181,888	2,181,888	2,181,888
372704 - Preventing Auto Theft 2016-17-Awar	-	-	1,090,944	1,090,944	1,090,944	1,090,944
372705 - Preventing Auto Theft 2016-17-Matcl	-	-	1,090,944	1,090,944	1,090,944	1,090,944

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14019 - 2015 ATPA Oakland County Auto Theft	30,451	-	-	-	-	-
372740 - 2015 ATPA Oakland County Award	17,966	-	-	-	-	-
372741 - 2015 ATPA Oakland County Match	12,485	-	-	-	-	-
14018 - 2015 ATPA SE Auto Theft Team	32,752	-	-	-	-	-
372720 - 2015 ATPA SEAT Award	19,651	-	-	-	-	-
372721 - 2015 ATPA SEAT Match	13,101	-	-	-	-	-
14017 - 2015 ATPA Preventing Auto Theft	1,563,650	-	-	-	-	-
372700 - 2015 ATPA Preventing Auto Theft Aw	781,825	-	-	-	-	-
372701 - 2015 ATPA Preventing Auto Theft Ma	781,825	-	-	-	-	-
14016 - 2015 ATPA East Side ACTION Team	69,238	-	-	-	-	-
372760 - 2015 ATPA East Side ACTION Team A	40,851	-	-	-	-	-
372761 - 2015 ATPA East Side ACTION Team M	28,388	-	-	-	-	-
13587 - Oakland County Auto Theft Squad 2014	16,123	-	-	-	-	-
372594 - Oakland County Auto Theft Squad 20	16,123	-	-	-	-	-
13112 - JAG 2010-2011	1,018,545	-	-	-	-	-
372408 - JAG 2010-2011	1,018,545	-	-	-	-	-
A38000 - Public Lighting Department	(1,469,139)	26,108,486	14,610,075	14,610,075	14,610,075	14,610,075
00123 - PLD Administration	294	-	1,613,075	1,613,075	1,613,075	1,613,075
380010 - General Administration	294	-	1,613,075	1,613,075	1,613,075	1,613,075
00131 - PLD Heat and Power Plant Operations	(3,196,979)	-	-	-	-	-
380345 - Electric & Steam - Revenue	(3,196,979)	-	-	-	-	-
13061 - PLD Renewable and Clean Energy	(360)	-	-	-	-	-
380800 - Renewable and Clean Energy	(360)	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	275,342	26,108,486	-	-	-	-
380350 - Miscellaneous Revenues	275,342	26,108,486	-	-	-	-
13947 - PLD Decommissioning Reserve Appropriation	1,452,565	-	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	1,452,565	-	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
380395 - PLA - Revenue Bond Transfer	-	-	12,500,000	12,500,000	12,500,000	12,500,000
A39000 - Recreation Department	1,389,782	834,916	1,493,372	1,497,453	1,497,453	1,497,453
00871 - Recreation Gethsemane Cemetery	(2,215)	-	-	-	-	-
395120 - Gethsemane Cemetary Trust	(2,215)	-	-	-	-	-

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06427 - Recreation Perpetual Endowment - Cer	40,744	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	40,744	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	28,231	-	-	-	-	-
390530 - Gift Catalogue Donations	28,231	-	-	-	-	-
11656 - Recreation Management	(474,138)	353,688	512,144	514,193	514,193	514,193
395150 - Recreation Administration	(474,138)	353,688	512,144	514,193	514,193	514,193
11657 - Recreation Business Operations & Supp	48,159	40,000	120,000	120,480	120,480	120,480
395155 - Butzel Family Center	4,418	20,000	20,000	20,080	20,080	20,080
395180 - Administration Support Unit	(24)	-	-	-	-	-
395198 - Chene Park	43,765	20,000	100,000	100,400	100,400	100,400
12141 - Recreation Historic Fort Wayne	23,758	25,500	25,500	25,602	25,602	25,602
395850 - Historic Fort Wayne	23,758	25,500	25,500	25,602	25,602	25,602
12701 - Recreation Northwest Activity Center	241,715	251,715	251,715	252,722	252,722	252,722
395162 - Recreation - Northwest Activity Cente	241,715	251,715	251,715	252,722	252,722	252,722
13176 - Recreation IGA/Wayne County 5 (1)	67,675	-	-	-	-	-
398516 - Wayne County - Round 5 (1)	67,675	-	-	-	-	-
13649 - Recreation Brighter Future Summer Da	28,812	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Da	28,812	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program	-	17,200	-	-	-	-
398546 - 2015-16 Minigrant Program Administ	-	17,200	-	-	-	-
13725 - Recreation 2015 16 Minigrants Program	-	53,772	-	-	-	-
398547 - 2015-16 Minigrant Program Awards	-	53,772	-	-	-	-
13726 - Recreation 2016 National Arts Program	-	2,400	-	-	-	-
398548 - 2016 National Arts Program Awards	-	2,400	-	-	-	-
13727 - Recreation 2016-17 Minigrants Prograr	-	-	17,200	17,200	17,200	17,200
398549 - 2016-17 Minigrant Program Administ	-	-	17,200	17,200	17,200	17,200
13728 - Recreation 2016-17 Minigrants Prograr	-	-	53,772	53,772	53,772	53,772
398550 - 2016-17 Minigrant Program Awards	-	-	53,772	53,772	53,772	53,772
13729 - Recreation 2017 National Arts Program	-	-	2,400	2,400	2,400	2,400
398551 - 2017 National Arts Program Awards	-	-	2,400	2,400	2,400	2,400
13816 - Recreation 2014 Rouge Park Brennan P	68,425	-	-	-	-	-
398553 - 2014 Rouge Park Brennan Pool	68,425	-	-	-	-	-

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13959 - Recreation 2010 Reld Ramp Site I	49,250	-	-	-	-	-
398555 - 2010 Reld Ramp Site I (Award)	49,250	-	-	-	-	-
13962 - Recreation 2010 Patto Park Improveme	241,858	-	-	-	-	-
398560 - 2011 Patton (Award)	241,772	-	-	-	-	-
398561 - 2011 Patton (Match)	86	-	-	-	-	-
13986 - Recreation Restructuring Projects	-	67,641	-	-	-	-
392203 - Recreation - Revenue	-	67,641	-	-	-	-
14034 - Recreation 2014 Mini-Grant Award Pro	50,630	-	-	-	-	-
398567 - 2014 Mini-Grant Award Program Gra	50,630	-	-	-	-	-
14035 - Recreation 2014 Mini-Grant Admin	11,288	-	-	-	-	-
398566 - 2014 Mini-Grant Admin	11,288	-	-	-	-	-
11658 - Recreation Planning, Design & Construc	200	-	-	-	-	-
395200 - Landscape Design Unit	200	-	-	-	-	-
12890 - Recreation Butzel Playfield Renovation	(0)	-	-	-	-	-
398505 - Butzel Playfield Renovations 2008-10	(0)	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for	327,477	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Den	327,477	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Pr	-	-	400,000	400,000	400,000	400,000
398600 - Recreation 2016-2017 Summer Food	-	-	400,000	400,000	400,000	400,000
14011 - 2014 Jayne Lasky Playfield Improveme	126,466	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	89,791	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	36,675	-	-	-	-	-
14010 - 2011 Balduck Park Youth Camp	209,794	-	-	-	-	-
398562 - 2011 BalDuck Youth Camp Award	205,457	-	-	-	-	-
398563 - 2011 BalDuck Youth Camp Match	4,337	-	-	-	-	-
13961 - 2012 Peterson Playfield Improve	30,736	-	-	-	-	-
398558 - 2012 Peterson Playfield (Award)	30,000	-	-	-	-	-
398559 - 2012 Peterson Playfield (Match)	736	-	-	-	-	-
13960 - 2011 Reld Ramp Site II	100,880	-	-	-	-	-
398556 - 2010 Reld Ramp Site II (Award)	100,880	-	-	-	-	-
13823 - 2014 Farwell - Detroit Walk Yor Heart C	4,985	-	-	-	-	-
398554 - 2014 Farwell Det Walk Your Heart Ca	4,985	-	-	-	-	-

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13815 - 2014 Coca-Cola Troops for Fitness Prog	59,206	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Pr	59,206	-	-	-	-	-
11663 - Recreation Operations Appropriation	105,846	23,000	110,641	111,084	111,084	111,084
395700 - Recreation Operations Administrator	105,846	23,000	110,641	111,084	111,084	111,084
A41000 - Water Department	350,280,789	570,598,400	-	-	-	-
00088 - WAT Water Operations Group	(383)	-	-	-	-	-
415310 - Central Yard	(383)	-	-	-	-	-
00163 - WAT Debt Service and Maintenance	3,813	2,340,117	-	-	-	-
417010 - Water Bond Principle & Interest Rede	3,813	2,340,117	-	-	-	-
00164 - WAT Water System Improvements	202	647,657	-	-	-	-
417030 - Water Improvement and Extension W	202	647,657	-	-	-	-
00583 - WAT Water Extraordinary Repair and R	82,024	378,440	-	-	-	-
417060 - Water Extraordinary Repair and Repl	82,024	378,440	-	-	-	-
04826 - WAT Revenue Water Receiving	357,250,694	411,249,844	-	-	-	-
416010 - Water Receiving Revenue Center	357,250,694	411,249,844	-	-	-	-
12101 - WAT Drinking Water Revolving Fund	48	-	-	-	-	-
417165 - Drinking Water Revolving Fund.	48	-	-	-	-	-
12140 - WAT Water Bond Fund Series 2006	-	155,830,197	-	-	-	-
417161 - Water Bond Fund Series 2006.	-	155,830,197	-	-	-	-
04827 - WAT Revenue Water Operation Mainte	(9,200,000)	152,145	-	-	-	-
416060 - Water Oper-Maint Revenue Center	(9,200,000)	152,145	-	-	-	-
11922 - WAT Water Second Lien Bond Reserve	70,386	-	-	-	-	-
417290 - Water Second Lien Bond Reserves Fu	70,386	-	-	-	-	-
00758 - WAT Water Bond Reserve	642,102	-	-	-	-	-
417025 - Water Bond Reserve	642,102	-	-	-	-	-
13522 - Water Bond Fund Series 2011	1,431,903	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	1,431,903	-	-	-	-	-
A42000 - Sewerage Department	511,995,167	718,411,900	-	-	-	-
00168 - SEW Interest and Bond Redemption	3,866	1,130,074	-	-	-	-
427010 - Sewerage Bond Principle & Interest R	3,866	1,130,074	-	-	-	-
00169 - SEW Sewerage System Improvements	28,146	207,359	-	-	-	-
427030 - Sewerage System Improvements	28,146	207,359	-	-	-	-

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2014-15 Actual	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00838 - SEW State Revenue Sharing	1,218	1,181,335	-	-	-	-
427100 - Sewerage Sewer State Revolving Loar	1,218	1,181,335	-	-	-	-
00443 - SEW Extraordinary Repairs and Replace	159,896	208,124	-	-	-	-
427040 - Sewerage Extraordinary Repair & Rep	159,896	208,124	-	-	-	-
04828 - SEW Revenue Sewerage Receiving	521,229,710	540,544,004	-	-	-	-
426010 - Sewerage Receiving Revenue Center	521,229,710	540,544,004	-	-	-	-
04829 - SEW Revenue Sewerage Operation Mai	(12,200,000)	141,004	-	-	-	-
426012 - Sewerage Opr Maint Revenue Center	(12,200,000)	141,004	-	-	-	-
13723 - SEW Sewerage Bond Fund Series 2015	-	175,000,000	-	-	-	-
427229 - Sewerage Bond Fund Series 2015.	-	175,000,000	-	-	-	-
00759 - SEW Sewage Bond Reserve	930,181	-	-	-	-	-
427020 - Sewage Debt Service Reserve	930,181	-	-	-	-	-
11924 - SEW Sewerage Second Lien Bond Reser	184,510	-	-	-	-	-
427280 - Sewerage Second Lien Bond Reserve	184,510	-	-	-	-	-
13573 - Sewerage Bond Fund 2012	1,657,639	-	-	-	-	-
427228 - Sewerage Bond Fund 2012.	1,657,639	-	-	-	-	-
A43000 - Planning Department	-	-	4,110,426	4,174,960	4,208,360	4,242,027
14027 - PLAN Planning CDBG	-	-	4,110,426	4,174,960	4,208,360	4,242,027
433110 - Planning - CDBG	-	-	4,110,426	4,174,960	4,208,360	4,242,027
A45000 - Administrative Hearings	962,735	540,835	857,110	868,038	868,038	868,038
11159 - DAH Blight Violation Adjudication	962,735	540,835	857,110	868,038	868,038	868,038
450010 - DAH Administration	962,735	540,835	857,110	868,038	868,038	868,038
A46000 - Homeland Security Department	(194,530)	-	-	-	-	-
13515 - DOHS FY2010 Buffer Zone Protection P	(33,938)	-	-	-	-	-
460610 - 2010 Bufferzone Protection Plan (BZF	(33,938)	-	-	-	-	-
13551 - DOHS 2010 Urban Area Security Initiati	(70,922)	-	-	-	-	-
460810 - 2010 HSGP Urban Area Security Initia	(70,922)	-	-	-	-	-
13357 - DOHS 2010 Metropolitan Medical Resp	(81,170)	-	-	-	-	-
460410 - 2010 Metropolitan Medical Response	(81,170)	-	-	-	-	-
13358 - DOHS Medical Reserve Corps (MRC) Ini	(8,500)	-	-	-	-	-
460910 - Medical Reserve Corps (MRC) Initiati	(8,500)	-	-	-	-	-
A47000 - General Services Department	10,850,910	13,124,164	12,216,227	13,608,877	13,608,877	13,608,877

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11830 - GSD Facilities & Grounds Maintenance	1,601,172	510,000	1,047,438	1,166,846	1,166,846	1,166,846
470009 - Property Management	18,125	-	-	-	-	-
470010 - Facilities Management	1,091,039	510,000	801,438	892,802	892,802	892,802
470020 - Building Services	104	-	-	-	-	-
472170 - Graffiti Removal GF	-	-	246,000	274,044	274,044	274,044
470039 - Veterans Memorial Building	491,904	-	-	-	-	-
12153 - GSD Fleet Management	2,279,195	2,806,661	1,900,421	2,117,069	2,117,069	2,117,069
470100 - Fleet Management	2,279,195	2,806,661	1,900,421	2,117,069	2,117,069	2,117,069
12154 - GSD General Services	3,287,090	4,550,041	6,096,697	6,791,720	6,791,720	6,791,720
470200 - Non Park Forestry - Street Fund	1,376,753	1,610,125	3,132,486	3,489,589	3,489,589	3,489,589
470300 - Median Grass Cutting	865,243	800,000	882,548	983,158	983,158	983,158
470400 - Freeway Berm Grass Cutting	1,045,094	2,139,916	2,025,663	2,256,589	2,256,589	2,256,589
472180 - Floral Culture	-	-	56,000	62,384	62,384	62,384
13152 - GSD Street Maintenance Garage	2,235,309	2,333,094	2,396,280	2,669,456	2,669,456	2,669,456
470110 - Street Maintenance Garage - Street F	2,235,309	2,333,094	2,396,280	2,669,456	2,669,456	2,669,456
13336 - GSD Ground Maintenance	354,319	-	700,000	779,800	779,800	779,800
470198 - Ground Maintenance	354,319	-	700,000	779,800	779,800	779,800
13957 - GSD 2014 CMAQ Program	350,920	-	-	-	-	-
471530 - 2014 CMAQ Program	350,920	-	-	-	-	-
13990 - GSD General Services Department Rest	-	2,848,183	-	-	-	-
472040 - GSD QOL REVENUE	-	2,848,183	-	-	-	-
13132 - GSD ARRA DOE EECBG GSD DBA Energy	2,036	-	-	-	-	-
472000 - ARRA DOE EECBG GSD DBA Energy Ef	2,036	-	-	-	-	-
13363 - GSD Smart Building Detroit Program EC	(229,000)	-	-	-	-	-
472020 - Smart Building Detroit Program EDC ((229,000)	-	-	-	-	-
13958 - 2014 CMAQ Diesel Retrofit	893,300	-	-	-	-	-
471535 - 2014 CMAQ Diesel Retrofit	714,640	-	-	-	-	-
471540 - 2014 CMAQ Diesel Retrofit Cash Mat	178,660	-	-	-	-	-
11825 - GSD Administration	76,570	76,185	75,391	83,986	83,986	83,986
470005 - General Services Administration	1,071	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authorit	75,498	76,185	75,391	83,986	83,986	83,986
A48000 - Water Department Retail	-	-	115,255,752	119,847,729	124,622,473	129,586,128

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20267 - GLWA Allocations - W	-	-	20,700,000	21,528,000	22,389,120	23,284,685
488001 - GLWA Allocations - W	-	-	20,700,000	21,528,000	22,389,120	23,284,685
20173 - WDWSR-R Operating Revenue	-	-	92,795,752	96,489,329	100,329,737	104,321,682
487211 - WDWSR-R Receiving Revenue	-	-	92,795,752	96,489,329	100,329,737	104,321,682
20169 - WDWSR-R Finance	-	-	1,760,000	1,830,400	1,903,616	1,979,761
484001 - WDWSR-R Chief Financial Officer	-	-	1,760,000	1,830,400	1,903,616	1,979,761
A49000 - Sewerage Department Retail	-	-	268,542,000	278,631,699	289,094,568	299,878,081
20184 - SDWSR-R Operating Revenue	-	-	268,542,000	278,631,699	289,094,568	299,878,081
497211 - SDWSR-R Receiving Rev	-	-	268,542,000	278,631,699	289,094,568	299,878,081
A50000 - Office of the Auditor General	-	812,201	-	-	-	-
12680 - OoAG Auditing	-	812,201	-	-	-	-
500025 - Auditing - CAFR	-	812,201	-	-	-	-
A51000 - Zoning Appeals	57,854	90,000	90,000	100,000	90,000	100,000
00183 - Zoning Land Use Controls	57,854	90,000	90,000	100,000	90,000	100,000
510010 - Board of Zoning Appeals Ordinance A	57,854	90,000	90,000	100,000	90,000	100,000
A52000 - City Council	6,492	-	-	-	-	-
00269 - City Legislative Functions	6,657	-	-	-	-	-
520005 - Legislative Policy Division	6,657	-	-	-	-	-
13670 - City Council District 2 Council Member	(165)	-	-	-	-	-
520320 - District 2 Council Member	(165)	-	-	-	-	-
A60000 - 36th District Court	17,441,656	16,550,098	17,499,724	17,999,999	17,999,999	17,999,999
00393 - 36D 36th District Court	979,048	1,417,444	1,371,720	1,410,992	1,410,992	1,410,992
600010 - Direct Costs	979,048	1,417,444	1,371,720	1,410,992	1,410,992	1,410,992
05715 - 36D 36th District Court State Transfers	16,462,608	15,132,654	16,128,004	16,589,007	16,589,007	16,589,007
600100 - Court Administration	193,578	106,654	1,022,000	1,051,259	1,051,259	1,051,259
600015 - Civil	2,803,780	3,545,000	3,545,000	3,646,493	3,646,493	3,646,493
600020 - Traffic	12,700,617	10,715,000	10,795,004	11,103,324	11,103,324	11,103,324
600055 - Real Estate	764,633	766,000	766,000	787,931	787,931	787,931
A70000 - City Clerk	2,745	3,701	3,812	3,861	3,861	3,861
00265 - CC City Clerk Operations	2,745	3,701	3,812	3,861	3,861	3,861
700010 - Office Of The City Clerk	2,745	3,701	3,812	3,861	3,861	3,861
A71000 - Election Commission	-	13,720	11,220	11,370	12,559	1,602,579

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00181 - Elections Conduct of Elections	-	8,720	8,720	8,831	10,000	1,600,000
710012 - Registration	-	8,720	8,720	8,831	10,000	1,600,000
710043 - Presidential Primary Election	-	-	-	-	-	-
13852 - Elections Voter Education Donations	-	5,000	-	-	-	-
710032 - Voter Education Donation	-	5,000	-	-	-	-
20247 - Elections Voter Education Donations A	-	-	2,500	2,539	2,559	2,579
712117 - Elections Voter's Education Donation:	-	-	2,500	2,539	2,559	2,579
A72000 - DPL-Library	32,705,845	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
10454 - Library Administrative Management	32,705,845	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
720002 - DPL - Administrative Services	32,705,845	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
Grand Total	2,789,278,513	2,804,814,553	1,909,976,099	1,881,794,239	1,888,066,570	1,911,257,939

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