

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
720008 - DPL – Gift Account	(105,222)	-	-	-	-	-
13863 - Library Burton Endowment Fund	71,034	-	-	-	-	-
720003 - Burton Endowment Fund	71,034	-	-	-	-	-
Grand Total	2,220,204,543	2,080,965,999	2,363,938,029	2,140,789,898	2,143,785,083	2,158,666,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
10 - Airport Department	1,559,811	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
00223 - Airport Operations Appropriation	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
100010 - Airport Administration	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
04185 - Airport Improvements Appropriation	365	-	-	-	-	-
100050 - Airport Improvements	365	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,104	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,104	-	-	-	-	-
14004 - Airfield Generator	42,648	-	-	-	-	-
100300 - Airport Airfield Generator Award	38,383	-	-	-	-	-
100306 - Airfield Generator Match	4,265	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	24,570,133	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
10814 - BSEED Administration	106,757	166,014	166,000	166,000	166,000	166,000
130310 - BSE&ED Administration	106,757	166,014	166,000	166,000	166,000	166,000
10815 - BSEED Mechanical	7,442,445	6,382,673	8,802,000	6,302,000	6,302,000	6,302,000
130340 - BSE&ED Mechanical	7,120,504	5,082,673	7,669,000	5,169,000	5,169,000	5,169,000
130345 - BSEED Housing-Inspections	211,070	1,000,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	110,871	300,000	112,000	112,000	112,000	112,000
10817 - BSEED Administration & Operations	325,424	-	-	-	-	-
130300 - BSEED Administration & Operations Revenue	325,424	-	-	-	-	-
11110 - BSEED Property Maintenance Code	7,998,487	5,030,000	5,935,000	5,935,000	5,935,000	5,935,000
130320 - Property Maintenance Enforcement	7,803,167	3,530,000	5,896,000	5,896,000	5,896,000	5,896,000
130321 - Dangerous Building Administration	195,320	1,500,000	39,000	39,000	39,000	39,000
12146 - BSEED Business License Center	1,834,899	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,834,899	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	19,208	1,786,291	2,455,457	2,455,457	2,455,457	2,455,457
130370 - Environmental Affairs Department	19,208	50,000	-	-	-	-
130372 - Environmental Enforcement	-	1,736,291	2,455,457	2,455,457	2,455,457	2,455,457
13162 - BSEED Construction	6,666,354	15,159,958	12,077,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	15,372	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	6,650,982	15,134,958	12,052,000	12,052,000	12,052,000	12,052,000
13942 - BSEED USEPA Environmental Training Grant	45,768	-	-	-	-	-
130380 - USEPA Environmental Training Grant	45,768	-	-	-	-	-

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14108 - Environmental Assess Riverside Park	130,790	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	130,790	-	-	-	-	-
18 - Debt Service	66,790,256	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
00212 - Debt Service General Bond Redemption	66,790,256	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180010 - General Bond Redemption	3,476,358	-	-	-	-	-
180040 - Sinking Interest & Redemption	63,313,897	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
00490 - Debt Service Other Distributions	-	3,998,998	-	-	-	-
180020 - DDA Tax Increment District	-	3,998,998	-	-	-	-
19 - Department of Public Works (DPW)	210,203,567	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
00028 - DPW Administration	(86,081)	346,740	319,000	319,000	319,000	319,000
190100 - Department of Public Works Administration	(86,081)	346,740	319,000	319,000	319,000	319,000
00910 - DPW City Engineer	3,728,873	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
191701 - General Inspection	3,728,873	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
04189 - DPW Major Street Fund 4189	5,153,467	-	-	-	-	-
191111 - DPW Grants	4,247,766	-	-	-	-	-
193871 - Street Resurfacing Contract	905,701	-	-	-	-	-
05991 - DPW Major Street Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	62,698,564	83,124,108	88,796,000	95,751,000	95,751,000	95,751,000
193800 - G&W Tax Revenue – Major	62,116,535	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
193821 - Lighting Signal Maintenance – PLD	569,209	750,000	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	10,600	-	-	-	-	-
193825 - Transportation Planning	1,020	-	-	-	-	-
193826 - Transportation – Signs & Markings	1,200	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000	1,000
06425 - Local Street Fund – Operations	35,623,719	-	-	-	-	-
190850 - G&W Tax Revenue – LOCAL	35,624,319	-	-	-	-	-
193800 - G&W Tax Revenue – Major	(600)	-	-	-	-	-
11317 - DPW PA 48 of 2002	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
12343 - Bulletproof Vest Program 2008	122,929	-	-	-	-	-
190421 - Environmental Inspection Division	122,929	-	-	-	-	-

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12396 - DPW Solid Waste Management	34,394,871	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
190410 - Divisional Administrative Services	34,394,871	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12397 - DPW Refuse Collections	20,109,554	-	-	-	-	-
190413 - Courville Commercial Revenue	27,565	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	20,081,989	-	-	-	-	-
12943 - DPW Environmental Inspection Division	249,538	-	-	-	-	-
190421 - Environmental Inspection Division	249,538	-	-	-	-	-
13228 - Traffic Signal Upgrading	73,590	-	-	-	-	-
193979 - Traffic Signal Upgrading	73,590	-	-	-	-	-
13577 - DPW Link Detroit Multi	460,792	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	460,792	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	78,750	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	78,750	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	10,075	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	10,075	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 123844	1,891	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing 6 Locations JN 123844	1,891	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	73,590	-	-	-	-	-
193361 - AG 145013 Traffic Signal Installation 20 Location	73,590	-	-	-	-	-
13849 - DPW Livernois Streetscape	2,536	-	-	-	-	-
193363 - Livernois Streetscape	2,536	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	219,037	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	219,037	-	-	-	-	-
14030 - Oakwood Construction Roadway/Traffic Signal	19,914	-	-	-	-	-
193371 - Oakwood Construction Roadway Traffic Signal	19,914	-	-	-	-	-
14111 - DPW 2015 Michigan Pollution Grant	8,100	-	-	-	-	-
194008 - 2015 Michigan Pollution Prevention Grant	8,100	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	10,992	-	-	-	-	-
193373 - AG 15-5247 HMA E Warren JN 127355	10,992	-	-	-	-	-
14121 - DPW AG 15	5,911	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	5,911	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	3,064	-	-	-	-	-

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193378 - AG 15-5189 Intersection Marking @ 124 Locations	1,407	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Pa	1,656	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	-	-	-	-
194010 - DPW Scrap Tire Grant	-	50,000	-	-	-	-
20280 - DPW 2016 Federal Aid Projects	4,271,582	-	-	-	-	-
191111 - DPW Grants	1,718,304	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373 – Job 12	73,982	-	-	-	-	-
193385 - Pavement Marking – Job 129567a	4,003	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jan 131154	1,225,879	-	-	-	-	-
193389 - HMA Resurfacing – West Jan 131161	95,490	-	-	-	-	-
193391 - HMA Resurfacing – CBD Jan 131202	99,892	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Boulevard	1,045,364	-	-	-	-	-
194015 - Railroad Pavement Marking – Job #129756a	3,971	-	-	-	-	-
194020 - Pavement Marking – Job#129715a	4,696	-	-	-	-	-
20453 - Major Street Bond Fund 2017	34,107,452	-	-	-	-	-
193337 - Major Street Bond Funded Infrastructure Improvement	34,107,452	-	-	-	-	-
20528 - PA82 of 2018	5,845,322	-	-	-	-	-
191111 - DPW Grants	5,845,322	-	-	-	-	-
20 - Detroit Department of Transportation (DDoT)	152,334,936	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
00146 - DDoT Departmental Operations	91,425	-	-	-	-	-
200760 - DDoT Current Claims	91,425	-	-	-	-	-
00151 - DDoT Transportation	109,719,463	119,172,500	124,356,000	124,811,660	125,276,433	125,750,502
200300 - DoT Vehicle Operation	109,719,463	112,672,500	117,856,000	118,311,660	118,776,433	119,250,502
200370 - DoT Operations Support – DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	2,469,455	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DoT Claims Fund	2,469,455	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
10330 - DDoT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13866 - DDoT FY11 Sec 5309 MI 05 0070	36,875	-	-	-	-	-
207005 - DDoT Assets Management System	36,875	-	-	-	-	-
13867 - DDoT FY13 Sec 5309 MI 04 0093	2,980,595	-	-	-	-	-
207006 - DDoT Rehab Rebuild 40 Ft Buses	2,347,734	-	-	-	-	-

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207007 - DDoT Acquire Mobile Surveillance Security Equipment	188,118	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	444,743	-	-	-	-	-
13871 - DDoT FY05 Sec 5316 MI 37 X020	3,483	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	3,483	-	-	-	-	-
13874 - DDoT FY08	105,599	-	-	-	-	-
207024 - Job Access _ Support Equipments	105,599	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	76,421	-	-	-	-	-
207032 - DDoT New Freedom Mobility Management	76,421	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	1,194,559	-	-	-	-	-
201111 - DDoT Grants	195,292	-	-	-	-	-
207036 - DDoT New Freedom Service Operation	481,421	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	464,365	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	53,481	-	-	-	-	-
13883 - FY08 Sec 5307 MI 90 X563	362,026	-	-	-	-	-
207049 - DDoT Acquire ADP Hardware	362,026	-	-	-	-	-
13884 - DDoT FY09 Sec 5307 MI 90 X604	19,492	-	-	-	-	-
207055 - DDoT Computer Equipment	17,106	-	-	-	-	-
207056 - DDoT Office Equipment	2,386	-	-	-	-	-
13885 - DDoT FY10 Sec 5307 MI 90 X605	122,750	-	-	-	-	-
207067 - Transit Enhancements_ Bus Shelters	122,750	-	-	-	-	-
13888 - DDoT FY12-13 Sec 5307 MI 90 X605 03	2,677,725	-	-	-	-	-
207078 - DDoT Rehab Renovate Admin Facilities	2,121,365	-	-	-	-	-
207079 - Service_Support Vehicles	526,463	-	-	-	-	-
207080 - Acquire Miscellaneous Support Equipment	1,017	-	-	-	-	-
207081 - Acquire Miscellaneous Communication Equipment	10,830	-	-	-	-	-
207082 - Employee Education_Training_207082	18,051	-	-	-	-	-
13889 - DDoT FY13 Sec 5307 MI 90 X605 04	354,762	-	-	-	-	-
207088 - DDoT Comprehensive Planning	354,762	-	-	-	-	-
13890 - DDoT FY14 Sec 5307 MI 90 X605 05	1,557,417	-	-	-	-	-
207089 - DDoT Preventive Maintenance	1,497,840	-	-	-	-	-
207090 - Employee Education/Training	16,417	-	-	-	-	-
207092 - Comprehensive Planning	43,161	-	-	-	-	-

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13892 - DDoT FY10 Sec 5307 MI 90 X642 01	342,332	-	-	-	-	-
207096 - DDoT Program Support Administration	342,332	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	88,446	-	-	-	-	-
207119 - DDoT FY15 Section 5307 Grant MI-95-X034-01 – Tap Bike !	88,446	-	-	-	-	-
13897 - DDoT FY14 Sec 5307 MI 95 X062 03	2,799,999	-	-	-	-	-
207118 - FY15 Section 5307 CMAQ Grant MI-95-X062-04_Buy 40FT	2,799,999	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	4,088,963	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40 F	4,088,963	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	12,064,899	-	-	-	-	-
201111 - DDoT Grants	12,064,899	-	-	-	-	-
20296 - DDoT FY17 Semgog Unified Works Program Grant 17006	15,977	-	-	-	-	-
201111 - DDoT Grants	15,977	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	2,587,801	-	-	-	-	-
201111 - DDoT Grants	2,587,801	-	-	-	-	-
20396 - Shoemaker Building Repair	8,160,813	-	-	-	-	-
200090 - DoT Finance	8,160,813	-	-	-	-	-
20423 - FY 2018 SEMCOG GRANT CPG18-18006	384,000	-	-	-	-	-
201111 - DDoT Grants	384,000	-	-	-	-	-
20437 - DEGA'S TIGER GRANT APPLICATION SUPPORT	29,657	-	-	-	-	-
201111 - DDoT Grants	29,657	-	-	-	-	-
22 - Environmental Affairs	1,253	-	-	-	-	-
11916 - EA Environmental Response	1,253	-	-	-	-	-
220606 - Environmental Response	1,253	-	-	-	-	-
23 - Office of the Chief Financial Officer (OCFO)	378,700	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
00058 - OCFO – Office of the Chief Financial Officer	3,172,161	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
230010 - OCFO Administration	3,172,161	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
00060 - OCFO – Office of the Assessor	244,707	454,600	470,000	485,000	501,000	517,000
230120 - Valuation & Field Operations	244,707	454,600	470,000	485,000	501,000	517,000
00063 - OCFO – Office of the Treasury	(3,180,807)	244,000	246,000	246,000	246,000	246,000
230070 - Treasury	(3,180,807)	244,000	246,000	246,000	246,000	246,000
00245 - OCFO Office of the Controller	127,740	313,000	239,000	245,000	251,000	257,000
230060 - Payroll Audit	111,139	6,000	6,000	6,000	6,000	6,000

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230100 - Risk Management	-	307,000	233,000	239,000	245,000	251,000
230130 - General Accounting	16,600	-	-	-	-	-
20285 - Regents of the University of Michigan	14,900	-	-	-	-	-
231111 - Grants – OCFO/OGM	14,900	-	-	-	-	-
24 - Detroit Fire Department (DFD)	24,559,443	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000
00064 - Fire Executive Management & Support	14,521	101,360	18,000	18,000	18,000	18,000
240020 - Administration – Community Relations	3,288	3,360	-	-	-	-
240120 - Fire Facilities Management	-	80,000	-	-	-	-
240220 - Fire Training	11,233	18,000	18,000	18,000	18,000	18,000
00065 - Fire Ordinance Enforcement	4,697,047	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
240240 - Fire Marshal – Administration	4,697,047	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
00067 - Fire Emergency Medical Services	13,956,823	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
240320 - EMS Administration	13,956,823	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
00718 - Fire Fighting Operations	1,289,339	1,127,500	-	-	-	-
240191 - Fire Fighting – Administration	1,289,339	1,127,500	-	-	-	-
00965 - Fire Environmental Response Hazard Material	2,613	-	-	-	-	-
240400 - Hazard Material Incident Mitigation	2,613	-	-	-	-	-
12856 - Fire State of Michigan Auto Theft Prevention Authority	29,724	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	29,724	-	-	-	-	-
13911 - Fire New	12,041	400,000	-	-	-	-
240070 - Fire Cost Recovery USA	12,041	400,000	-	-	-	-
13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015	26,393	-	-	-	-	-
240242 - Automobile Theft Previous Authorization Grant (ATPA) FY:	26,393	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	2,752,012	-	-	-	-	-
246003 - 2013 Safer Grant Award	2,752,012	-	-	-	-	-
14015 - Fire 2013 AFG Fire Prevention – 00717	16,829	-	-	-	-	-
240710 - 2013 AFG Fire Prevention – 00717 Award	16,829	-	-	-	-	-
20125 - FY2014 AFG Grant	495,949	-	-	-	-	-
241111 - Fire Grants	495,949	-	-	-	-	-
20292 - FY2015 Assistance to Firefighters Grant	744,085	-	-	-	-	-
241111 - Fire Grants	744,085	-	-	-	-	-
20295 - Fire 2017 Automobile Theft Prevention Authority 04/17	24,379	-	-	-	-	-

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LEGAL BUDGET BY DEPARTMENT, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
241111 - Fire Grants	24,379	-	-	-	-	-
20335 - Fire FY 2014 Assistance to Firefighters Grant	330,686	-	-	-	-	-
241111 - Fire Grants	330,686	-	-	-	-	-
20377 - FY17 System Maintenance of Knowledge & Education (SMC	15,255	-	-	-	-	-
241111 - Fire Grants	15,255	-	-	-	-	-
20378 - Fire Grants Division	-	1,084,000	84,000	84,000	60,000	60,000
241111 - Fire Grants	-	1,084,000	84,000	84,000	60,000	60,000
20429 - FY16 AFG Operations and Safety	63,573	-	-	-	-	-
241111 - Fire Grants	63,573	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	88,174	-	-	-	-	-
241111 - Fire Grants	88,174	-	-	-	-	-
25 - Detroit Health Department (DHD)	26,658,759	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
00068 - DHWP Administration	42,002	-	75,000	75,000	75,000	75,000
250010 - Health Administration	42,002	-	-	-	-	-
250070 - Community Services	-	-	75,000	75,000	75,000	75,000
10893 - DHWP Health Departmental Animal Control	30,345	90,000	97,000	97,000	97,000	97,000
250645 - Health Animal Control	30,345	90,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene	652,350	400,000	648,000	648,000	648,000	648,000
250646 - Community & Industrial Hygiene	652,350	400,000	648,000	648,000	648,000	648,000
10895 - Food Sanitation	2,174,776	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
250647 - Food Sanitation	2,174,776	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
13925 - DHWP Fetal Infant Mortality Review 9/2015	(8,750)	-	-	-	-	-
252980 - Fetal Infant Morality Review 9/2015	(8,750)	-	-	-	-	-
13927 - DHWP HIV-STD Testing & Prevention 9/2017	209,215	-	-	-	-	-
252982 - HIV-STD Test & Prevent 9/2017	209,215	-	-	-	-	-
20131 - WIC Resident Services 9/2016	29,956	-	-	-	-	-
258324 - WIC Resident Service 9/2016	29,956	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	916	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	916	-	-	-	-	-
20133 - Lead Poisoning Prevention (MDCH) 9/2016	(31,465)	-	-	-	-	-
258460 - Lead Poisoning Prevention (MDCH) 9/2016	(31,465)	-	-	-	-	-
20134 - Lead Intervention (MDCH) 9/2016	(1,886)	-	-	-	-	-

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258461 - Lead Intervention (MDCH) 9/2016	(1,886)	-	-	-	-	-
20136 - ELPHS Food 9/2016	16,394	-	-	-	-	-
252801 - ELPHS Food 9/2016	16,394	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	11,891	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	11,891	-	-	-	-	-
20138 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-
252803 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-
20139 - Cities Readiness Initiatives 9/2016	(12,555)	-	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016	(12,555)	-	-	-	-	-
20140 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
20143 - HIV/Ryan White 9/2016	(8,796)	-	-	-	-	-
252808 - HIV/Ryan White 9/2016	(8,796)	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	825	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	825	-	-	-	-	-
20146 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	1,435	-	-	-	-	-
252812 - Hearing MDCH 9/2016	1,435	-	-	-	-	-
20148 - Vision-MDCH 9/2016	1,693	-	-	-	-	-
252813 - Vision MDCH 9/2016	1,693	-	-	-	-	-
20150 - HOPWA AIDS Housing 6/2016	(21,358)	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	(21,358)	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104	1,327,231	-	-	-	-	-
258335 - WIC Resident Services 9/2017 – FD2104	1,327,231	-	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	44,336	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
258336 - WIC Breastfeeding 9/2017 – FD2104	44,336	-	-	-	-	-
20206 - DHWP Lead Poisoning Prevention(MDCH) 9/2017 FD2104	20,994	-	-	-	-	-
258463 - Lead Poisoning Prevention (MDCH) 9/2017 – FD2104	20,994	-	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	21,098	-	-	-	-	-
258464 - Lead Intervention (MDCH) 9/2017 – FD2104	21,098	-	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	193,490	-	-	-	-	-
252814 - ELPHS Food 9/2017 – FD2104	193,490	-	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	961,843	-	-	-	-	-
252815 - ELPHS MDCH other 9/2017 – FD2104	961,843	-	-	-	-	-
20211 - DHWP Bio	(29,165)	-	-	-	-	-
252816 - Bio-Terrorism Emergency Prep 9/2017 – FD2104	(29,165)	-	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	138,013	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017 – FD2104	138,013	-	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	127,906	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017 – FD2104	127,906	-	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104	2,700	-	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017 – FD2104	2,700	-	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	117,114	-	-	-	-	-
252821 - HIV/Ryan White 9/2017 – FD2104	117,114	-	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	4,239	-	-	-	-	-
252822 - Immunization Action Plan 9/2017 – FD2104	4,239	-	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	55,432	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017 – FD2104	55,432	-	-	-	-	-
20219 - DHWP Local Maternal & Child Health 9/2017 FD2104	658,681	-	-	-	-	-
252824 - Local Maternal & Child Health 9/2017 – FD2104	658,681	-	-	-	-	-
20220 - DHWP Hearing	36,594	-	-	-	-	-
252825 - Hearing-MDCH 9/2017 – FD2104	36,594	-	-	-	-	-
20221 - DHWP Vision	43,006	-	-	-	-	-
252826 - Vision-MDCH 9/2017 – FD2104	43,006	-	-	-	-	-
20222 - DHWP HIV Emergency Support Relief 2/2018 FD2104	8,356,062	-	-	-	-	-
258807 - HIV Emergency Support Relief 2/2018 – FD2104	8,356,062	-	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	163,788	-	-	-	-	-

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258808 - HOPWA Aids Housing 6/2017 – FD2104	163,788	-	-	-	-	-
20332 - FY2017 CSHCS-Medical Elevated Blood Level Lead Case Mar	164,795	-	-	-	-	-
251111 - Health Grants	164,795	-	-	-	-	-
20333 - DHWP FY2017 Local Tobacco Reduction Award	6,545	-	-	-	-	-
251111 - Health Grants	6,545	-	-	-	-	-
20348 - DHWP FY2017 Health Innovation Grant	33,887	-	-	-	-	-
251111 - Health Grants	33,887	-	-	-	-	-
20353 - WIC Resident Services 9/2018	3,422,002	-	-	-	-	-
251111 - Health Grants	3,422,002	-	-	-	-	-
20354 - WIC Breastfeeding 9/2018	66,551	-	-	-	-	-
251111 - Health Grants	66,551	-	-	-	-	-
20355 - Lead Poisoning Prevention 9/2018	129,734	-	-	-	-	-
251111 - Health Grants	129,734	-	-	-	-	-
20356 - Lead Intervention	64,344	-	-	-	-	-
251111 - Health Grants	64,344	-	-	-	-	-
20358 - ELPHS Other 9/2018	1,640,986	-	-	-	-	-
251111 - Health Grants	1,640,986	-	-	-	-	-
20359 - Bio	175,997	-	-	-	-	-
251111 - Health Grants	175,997	-	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	202,479	-	-	-	-	-
251111 - Health Grants	202,479	-	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	387,626	-	-	-	-	-
251111 - Health Grants	387,626	-	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018	2,700	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
20364 - HIV Integrated Planning 9/2018	177,982	-	-	-	-	-
251111 - Health Grants	177,982	-	-	-	-	-
20365 - Immunization Action Plan 9/2018	597,767	-	-	-	-	-
251111 - Health Grants	597,767	-	-	-	-	-
20366 - Infant Safe Sleep 9/2018	31,011	-	-	-	-	-
251111 - Health Grants	31,011	-	-	-	-	-
20367 - Local Maternal & Child Health 9/2018	1,022,293	-	-	-	-	-

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251111 - Health Grants	1,022,293	-	-	-	-	-
20368 - Local Tobacco Reduction 9/2018	19,074	-	-	-	-	-
251111 - Health Grants	19,074	-	-	-	-	-
20369 - Hearing	162,222	-	-	-	-	-
251111 - Health Grants	162,222	-	-	-	-	-
20370 - Vision	162,351	-	-	-	-	-
251111 - Health Grants	162,351	-	-	-	-	-
20371 - HIV Emergency Support Relief 2/2019	231,244	-	-	-	-	-
251111 - Health Grants	231,244	-	-	-	-	-
20372 - HOPWA Aids Housing 6/2018	2,113,181	-	-	-	-	-
251111 - Health Grants	2,113,181	-	-	-	-	-
20373 - DHWP FY2017 Ryan White Part B Mai	64,839	-	-	-	-	-
251111 - Health Grants	64,839	-	-	-	-	-
20374 - DHWP West Nile Virus	5,222	-	-	-	-	-
251111 - Health Grants	5,222	-	-	-	-	-
20375 - DHWP FY2017 Zika Virus Community Support	9,360	-	-	-	-	-
251111 - Health Grants	9,360	-	-	-	-	-
20376 - DHWP FY2017 Zika Virus Mosquito Surveillance	4,096	-	-	-	-	-
251111 - Health Grants	4,096	-	-	-	-	-
20397 - FY17 Climate Health Adaptation	12,739	-	-	-	-	-
251111 - Health Grants	12,739	-	-	-	-	-
20398 - FY2017 Volunteer Reception Grant	5,921	-	-	-	-	-
251111 - Health Grants	5,921	-	-	-	-	-
20403 - FY 18 HIV Data to Care	211,637	-	-	-	-	-
251111 - Health Grants	211,637	-	-	-	-	-
20404 - FY 18 Ryan White MAI	42,146	-	-	-	-	-
251111 - Health Grants	42,146	-	-	-	-	-
20406 - FY 18 West Nile Virus	1,210	-	-	-	-	-
251111 - Health Grants	1,210	-	-	-	-	-
20409 - FY 18 Climate Health Adaptation	1,364	-	-	-	-	-
251111 - Health Grants	1,364	-	-	-	-	-
20411 - Sudden Unexplained Infant Death (SUID) FY17	4,400	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	4,400	-	-	-	-	-
20455 - WIC Resident Services 9/2019	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	-	134,000	-	-	-	-
251111 - Health Grants	-	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	-	120,000	-	-	-	-
251111 - Health Grants	-	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	-	2,600,000	-	-	-	-
251111 - Health Grants	-	2,600,000	-	-	-	-
20460 - Bio	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20468 - Hearing 9/2019	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
20469 - Vision 9/2019	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	-	80,000	-	-	-	-

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251111 - Health Grants	-	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	-	15,000	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	-	3,019,000	-	-	-	-
251111 - Health Grants	-	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20482 - FY18 Sudden Unexplained Infant Death (SUID)	521	-	-	-	-	-
251111 - Health Grants	521	-	-	-	-	-
20490 - FY18 Surge Capacity for Targeted Intervention of Hepatitis	112,931	-	-	-	-	-
251111 - Health Grants	112,931	-	-	-	-	-
20575 - WIC Resident Services 9/2020	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	-	2,675,000	2,755,250	2,837,908	2,923,045

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251111 - Health Grants	-	-	2,675,000	2,755,250	2,837,908	2,923,045
20580 - Bioterrorism Emergency Prep 9/2020	-	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	-	2,700	2,781	2,863	2,949
20584 - HIV Ryan White Data to Care 9/2020	-	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
20590 - HIV Ryan White Part B MAI 9/2020	-	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	-	3,000,000	3,090,000	3,183,000	3,278,000

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	-	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
28 - Human Resources Department	1,000,899	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
00106 - HR Personnel Selection	183,146	180,000	184,374	188,062	191,823	195,659
280410 - Recruitment & Selection	183,146	180,000	184,374	188,062	191,823	195,659
00108 - HR Labor Relations	-	125,000	128,680	131,137	133,760	136,425
280530 - LR Administration	-	125,000	128,680	131,137	133,760	136,425
00833 - HR Employee Services	817,752	827,830	847,946	870,801	894,417	911,916
280010 - Employee Services – Administration	378,415	574,380	588,337	606,000	624,320	636,418
280020 - Employee Payroll	439,338	253,450	259,609	264,801	270,097	275,498
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	5,221,929	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
00250 - CRIO Protection of Human Rights	402,250	300,000	402,000	402,000	402,000	402,000
290010 - Human Rights Administration	402,250	300,000	402,000	402,000	402,000	402,000
20388 - CRIO Non Compliance Fee	3,319,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
290030 - Compliance Fees	3,319,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20416 - Job Training Initiative	1,500,000	-	-	-	-	-
290025 - Contract Compliance Violation Fees	1,500,000	-	-	-	-	-
31 - Department of Innovation & Technology (DoIT)	16,862	-	-	-	-	-
00024 - DoIT Central Data Processing	16,862	-	-	-	-	-
310020 - Office of Departmental Technology Services	16,862	-	-	-	-	-
32 - Law Department	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
00527 - Law Administration & Operations	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
320010 - Law Administration	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
33 - Mayor's Office	1,224,515	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924
00096 - Mayor's Executive Office	10	-	-	-	-	-
330010 - Office Of The Mayor	10	-	-	-	-	-
00872 - Halloween Initiative Division	39,758	35,000	75,000	75,000	75,000	75,000
330025 - Angels Night	39,758	35,000	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	63,675	50,000	75,000	75,000	75,000	75,000

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
330035 - Motor City Makeover	63,675	50,000	75,000	75,000	75,000	75,000
13939 - Mayor's Office of Homeland Security	65,286	40,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	65,286	40,000	50,000	50,000	50,000	50,000
13953 - Medical Reserve Corps MRC – Region 2 South	(9)	-	-	-	-	-
336514 - 2014 Medical Reserve Corps Mrc – Region 2 South	(9)	-	-	-	-	-
20189 - 2015 Port Security Grant Fire Aw	205,796	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	42,930	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	14,310	-	-	-	-	-
337715 - 2015 Port Security Grant Police Award	111,417	-	-	-	-	-
337815 - 2015 Port Security Grant Police Match	37,139	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	164,308	800,000	-	-	-	-
336216 - 2016 State Homeland Security Program	-	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	164,308	740,000	-	-	-	-
20242 - Mayor's Detroit Children's Fund	22,599	-	-	-	-	-
330140 - Detroit Children's Fund – Skillman FY17	22,599	-	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	94,976	-	-	-	-	-
336215 - 2015 State Homeland Security Program	42,794	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	52,182	-	-	-	-	-
20272 - FY2016 Cities of Service Leadership Grant	128,367	-	-	-	-	-
330210 - FY2016 Cities of Service Leadership Grant Award	128,367	-	-	-	-	-
20351 - Mayor's Vista Grant Mileage Cost Reimbursement	6,600	-	-	-	-	-
331111 - Mayor's Office Grants	6,600	-	-	-	-	-
20387 - iTeam Program Grant FY17	402,203	-	-	-	-	-
331111 - Mayor's Office Grants	402,203	-	-	-	-	-
20452 - Volunteer Coordinator	30,946	85,000	66,205	66,205	66,205	66,205
331111 - Mayor's Office Grants	30,946	85,000	66,205	66,205	66,205	66,205
20489 - Financial Empowerment Coordinator	-	-	81,997	81,997	81,997	81,997
331111 - Mayor's Office Grants	-	-	81,997	81,997	81,997	81,997
20491 - HSEM UASI 2019	-	-	236,722	236,722	236,722	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	-	-	236,722	236,722	236,722	236,722
20613 - 2018 Homeland Security Grant Program	-	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	25,525,995	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
00102 - MPD Parking Violations Bureau	12,785,902	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
340080 - Violation Bureau General Office & Audits	10,850,419	11,675,000	10,675,000	10,675,000	10,675,000	10,675,000
340083 - Parking Violation Bureau-Towing & Storage	1,935,482	1,825,000	2,025,000	2,025,000	2,025,000	2,025,000
04108 - MPD Operation & Maintenance	6,842,277	-	-	-	-	-
340050 - Meter Collection	355,000	-	-	-	-	-
340140 - Municipal Parking Operation & Maintenance Reimburse	6,487,277	-	-	-	-	-
05796 - Picnic Area Access Improvement	86,846	-	-	-	-	-
340330 - Revenue Fund Trustee	86,846	-	-	-	-	-
05976 - MPD Auto Parking Operations	26,926,064	8,238,000	9,238,000	9,238,000	9,238,000	9,238,000
340330 - Revenue Fund Trustee	20,625,522	3,038,000	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	6,164,382	5,200,000	6,200,000	6,200,000	6,200,000	6,200,000
340332 - Municipal Parking Arena Operations-Joe Louis	136,161	-	-	-	-	-
90014 - MPD GASB34 Appropriation	(21,115,093)	-	-	-	-	-
349951 - GASB34MPD-5195	(21,115,093)	-	-	-	-	-
35 - Non-Departmental	1,026,957,732	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
00204 - Non-Departmental Organizations For Cities	(51,984)	-	-	-	-	-
350030 - Other Operations Services	(51,984)	-	-	-	-	-
00277 - Non-Departmental Detroit Building Authority	1,053,283	3,771,520	500,000	500,000	500,000	500,000
350310 - Detroit Building Authority	1,053,283	3,771,520	500,000	500,000	500,000	500,000
00852 - Non-Departmental Claims Fund (Insurance Premium)	10,341,571	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
350220 - Claims Fund (Insurance Premiums)	10,341,571	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
00989 - Non-Departmental Employee Death Benefit Plan	1,705,188	-	-	-	-	-
350890 - Risk Management Fund	477,041	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,228,147	-	-	-	-	-
04312 - Non-Departmental Income Protection Plan	1,219	-	-	-	-	-
350970 - Dental Care Benefits	1,219	-	-	-	-	-
04315 - Non-Departmental Employees Benefit Plan	87,939,342	-	-	-	-	-
350946 - Employee Benefits FSA	2,140,752	-	-	-	-	-
350950 - Group Life Insurance	3,683,011	-	-	-	-	-
350955 - Eye Care _ Active	959,481	-	-	-	-	-
350960 - Hospitalization	73,525,326	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
350970 - Dental Care Benefits	7,608,081	-	-	-	-	-
351490 - Employee Benefit Plan	22,692	-	-	-	-	-
04739 - Non-Departmental General Revenues/Expenditures	833,398,629	845,267,594	873,259,040	881,951,693	896,310,518	909,903,660
350350 - Property Tax	126,012,847	143,610,000	124,530,000	125,380,000	126,147,000	126,984,000
350360 - State Revenue Sharing	202,733,020	203,312,405	210,666,000	208,516,000	210,419,000	212,376,000
350380 - Earnings on Investment	475,707	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
350620 - Income Tax	285,540,649	275,723,000	299,985,000	307,776,000	317,237,000	325,783,000
351020 - Non-Departmental	39,654,130	40,743,189	32,497,040	33,329,693	34,200,518	35,112,660
351050 - Wagering Tax	178,982,277	180,779,000	184,323,000	186,166,000	188,028,000	189,908,000
05080 - Non-Departmental Cable Franchise Fee	5,010,332	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,010,332	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
05185 - Risk Management Fund	24,753,237	-	-	-	-	-
350890 - Risk Management Fund	24,753,237	-	-	-	-	-
06925 - Casino Municipal Services Fees	17,598,889	17,393,000	18,231,000	18,414,000	18,598,000	18,784,000
351056 - Motor City Casino Municipal Services Fee	5,921,537	5,591,000	6,182,000	6,244,000	6,306,000	6,369,000
351057 - Greektown Casino Municipal Services Fee	4,136,574	4,127,000	4,231,000	4,274,000	4,317,000	4,360,000
351058 - MGM Grand Casino Municipal Services Fee	7,540,778	7,675,000	7,818,000	7,896,000	7,975,000	8,055,000
13125 - Non-Departmental Media Services & Communications	81,222	-	-	-	-	-
350325 - Communication Services	81,222	-	-	-	-	-
13224 - Non-Departmental Restructuring Consolidation	573,113	-	-	-	-	-
350045 - Restructuring Consolidation	573,113	-	-	-	-	-
13366 - Non-Departmental PEG Fees	2,004,133	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - PEG Fees	2,004,133	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non-Departmental Pension & Employee Benefits Pension	4,096,615	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
350015 - Pension & Employee Benefits/Pension	4,096,615	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
13663 - Non-Departmental Towing Fees Administration	1,435,825	2,150,000	957,000	957,000	957,000	957,000
350171 - Towing Administrative Fees	1,435,825	2,150,000	957,000	957,000	957,000	957,000
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restr	5,262,589	-	-	-	-	-
350048 - Quality of Life 2014 Financial Recovery Bonds	5,262,589	-	-	-	-	-
13854 - Non-Departmental Retirement Systems	(1,991,497)	-	-	-	-	-
351051 - Discretionary Pension Contributions	(1,991,497)	-	-	-	-	-
13965 - Non-Departmental Quality of Life Exit Financing Debt Servi	268,661	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
351023 - Quality of Life Exit Financing Debt Service	268,661	-	-	-	-	-
13968 - Non-Departmental Note C Debt Service	15,685,160	-	-	-	-	-
351036 - Note C Debt	15,685,160	-	-	-	-	-
14001 - Non-Departmental Budget Reserve	-	-	45,000,000	-	-	-
352101 - Budget Reserve	-	-	45,000,000	-	-	-
20253 - Non-Departmental Blight Remediation	(7,812)	-	73,000,000	-	-	-
350016 - Blight Reinvestment – Fire Escrow	(7,812)	-	-	-	-	-
351009 - Prior Year Surplus	-	-	73,000,000	-	-	-
20255 - Non-Departmental Prior Year Activity	-	100,000,000	44,600,000	-	-	-
351009 - Prior Year Surplus	-	100,000,000	44,600,000	-	-	-
20311 - Non-Departmental Charles H. Wright GO Bond Projects	163	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	163	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	378	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	378	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	492	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	492	-	-	-	-	-
20315 - Non-Departmental COD Neighborhood Redevelopment & Housing Rehabilitation GO Bond Projects 20315	17,225	-	-	-	-	-
353500 - CoD Neighborhood Redevelopment & Housing Rehabilitation GO Bond Projects 353500	17,225	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20316	457	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 353600	457	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects 20317	457	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Projects 353610	457	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	6,110	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	6,110	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	4,648	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	4,648	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	6,574	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 353720	6,574	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 20322	1,751	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 353900	1,751	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	328	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	328	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
96010 - DBA Governmental Capital Projects	8,020,004	-	-	-	-	-
350311 - DBA Capital Projects	8,020,004	-	-	-	-	-
96011 - GDRRA Financials	9,741,428	-	-	-	-	-
350312 - GDRRA Financials	9,741,428	-	-	-	-	-
36 - Housing & Revitalization Department (HRD)	65,423,937	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
00014 - HRD Community Development	3,084,896	2,415,000	2,035,000	415,000	415,000	415,000
360130 - Community Development	3,084,896	2,415,000	2,035,000	415,000	415,000	415,000
05537 - HRD Investor Owned Rehabilitation	497,089	-	-	-	-	-
360976 - Home Revolving Fund	497,089	-	-	-	-	-
06040 - HRD PDD Administration BG	127,841	-	-	-	-	-
361373 - BG – Program Income	127,841	-	-	-	-	-
06102 - HRD Letter of Credit BG old	27,077,804	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
361375 - Letter of Credit BG6	27,077,804	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
10821 - HRD Home 02 03	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
12234 - HRD Garfield II Section 108	10,919	-	-	-	-	-
364044 - Garfield Section 108 Loan	10,919	-	-	-	-	-
13171 - HRD HOME Administration	17,555	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	17,555	479,075	688,100	688,100	688,100	688,100
13340 - HRD Emergency Solutions Grant	3,226,667	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant – Staff	-	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	3,226,667	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
13529 - HRD Section 108 Loans	3,424,995	-	-	-	-	-
364084 - Ferry Street Inn Section 108 Loan	433,067	-	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	270,360	-	-	-	-	-
364087 - Garfield II Section 108 Loan	1,015,069	-	-	-	-	-
364088 - Vernor Lawndale Section 108 Loan	21,202	-	-	-	-	-
364089 - Book Cadillac Section 108 Loan	119,458	-	-	-	-	-
364090 - Fort Shelby Section 108 Loan	702,725	-	-	-	-	-
364091 - Woodward Garden Section 108 Loan	504,767	-	-	-	-	-
364093 - Garfield Sugar Hill Section 108 Loan	358,349	-	-	-	-	-
13564 - HRD NSP III Admin	258,000	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
364064 - NSP III Acquisition Rehabilitation	258,000	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,202,718	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
360056 - Indirect Costs Reimbursements	2,202,718	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
13941 - HRD Economic Development Initiative Project – EDI Grant I	277,598	-	-	-	-	-
364106 - Infrastructure Project	277,598	-	-	-	-	-
14099 - Lead Grant IV	1,901,308	-	-	-	-	-
364107 - Lead Grant IV	1,901,308	-	-	-	-	-
20239 - Declared Disaster Recovery	1,393,760	-	-	-	-	-
364118 - CDBG DDR Admin	1,393,760	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	19,759,836	-	-	-	-	-
360145 - Development City	19,759,836	-	-	-	-	-
37 - Detroit Police Department (DPD)	63,344,422	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438
00115 - Police Human Resources Bureau	31,260	30,000	30,000	30,000	30,000	30,000
370140 - Police Human Resources	31,260	30,000	30,000	30,000	30,000	30,000
00118 - Police Criminal Investigation Bureau	3,305,280	1,837,922	2,870,000	2,870,000	2,870,000	2,870,000
370440 - Narcotics Enforcement Section	712,049	560,654	670,000	670,000	670,000	670,000
370525 - Tactical Support	2,143,616	900,000	1,800,000	1,800,000	1,800,000	1,800,000
370568 - Records & Identification	449,614	377,268	400,000	400,000	400,000	400,000
00119 - Police Support Services Bureau	45,077,288	51,309,754	55,668,000	56,554,000	57,796,000	59,203,000
370590 - Fiscal Operations – Administration	(10,416,667)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	24,789,871	23,665,000	24,281,000	24,934,000	25,736,000	26,455,000
370675 - Resource Management Division	28,848,921	27,500,000	31,344,000	31,577,000	32,017,000	32,705,000
370676 - Police Fleet Management	121,307	101,719	-	-	-	-
370677 - Facilities Management Section	44,784	-	-	-	-	-
370687 - Detroit Detention Center	1,689,071	43,035	43,000	43,000	43,000	43,000
00580 - Police Public Acts 301	392,174	448,014	448,000	448,000	448,000	448,000
370750 - Public Acts 301-302 Training	392,174	448,014	448,000	448,000	448,000	448,000
00648 - Police Enhanced Drug Enforcement Program	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370760 - Narcotics Forfeiture Activity	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
09112 - Police Enhanced E	5,329,607	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	5,329,607	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
10082 - Police Operations	755,467	248,724	220,000	220,000	220,000	220,000

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372028 - Southwestern District – 4th Precinct	196,804	248,724	220,000	220,000	220,000	220,000
372383 - Secondary Employment Unit	558,664	-	-	-	-	-
11040 - Police Office of Administrative Operations	-	700,000	700,000	700,000	700,000	700,000
372290 - Office of the Assistant Chief – Administration	-	700,000	700,000	700,000	700,000	700,000
11041 - Police Technology Bureau	(54,105)	-	-	-	-	-
372311 - Records & Identification	(54,105)	-	-	-	-	-
12584 - Police Federal Forfeiture	13,034	-	-	-	-	-
370775 - Federal Forfeiture	13,034	-	-	-	-	-
12695 - ARRA DOJ COPS Hiring 2009 Police	(309,265)	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	(309,265)	-	-	-	-	-
13375 - Police COPS Technology Program	11,183	-	-	-	-	-
371415 - Cops Technology Program	11,183	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	(269,980)	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	(269,980)	-	-	-	-	-
13568 - Police Detroit Community Based Violence Prevention Grant	245,234	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Grant	242,465	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Project	2,770	-	-	-	-	-
13632 - Police Building Project	6,136	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Project	6,136	-	-	-	-	-
13708 - JAG 2014-2015	246,298	-	-	-	-	-
372413 - JAG 2014 – 2015	246,298	-	-	-	-	-
13982 - Police Restructuring Projects	(250,000)	-	-	-	-	-
374010 - Police – Revenue	(250,000)	-	-	-	-	-
20200 - 2015-17 Body Worn Camera Policy and Implementation Project	710,275	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy & Implementation Project	15,038	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy & Implementation Project	695,237	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	149,195	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	149,195	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	798,103	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	599,793	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	198,310	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016	654,752	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
372704 - Preventing Auto Theft 2016-17 – Award	347,490	-	-	-	-	-
372705 - Preventing Auto Theft 2016-17 – Match	307,263	-	-	-	-	-
20227 - Police SE Auto Theft Team 2016	20,184	-	-	-	-	-
372725 - SE Auto Theft Team 2016-17 – Match	10,092	-	-	-	-	-
372727 - SE Auto Theft Team 2016-17 – Award	10,092	-	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016	19,205	-	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17 – Award	9,603	-	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17 – Match	9,603	-	-	-	-	-
20229 - Police East Side Action Team 2016	45,871	-	-	-	-	-
372764 - East Side Action Team 2016-17 – Award	22,935	-	-	-	-	-
372765 - East Side Action Team 2016-17 – Match	22,935	-	-	-	-	-
20230 - Police Victim Assistance 2016	323,849	-	-	-	-	-
372793 - Victim Assistance 2016-17	283,804	-	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	40,045	-	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016	34,070	-	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	34,070	-	-	-	-	-
20233 - Police Strategic Traffic Enforcement Program 2016	84,742	-	-	-	-	-
372771 - Strategic Traffic Enforcement Program 2016-17	84,742	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	(2,083,333)	-	-	-	-	-
370590 - Fiscal Operations – Administration	(2,083,333)	-	-	-	-	-
20259 - 2015-16 Justice Assistance Grant (JAG)	447,263	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	447,263	-	-	-	-	-
20260 - 2015-16 CHASS Grant	8,357	-	-	-	-	-
372812 - 2015-16 CHASS	8,357	-	-	-	-	-
20293 - 2016 Port Security Program	737,717	-	-	-	-	-
371111 - Police Grants	737,717	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	27,125	-	-	-	-	-
371111 - Police Grants	27,125	-	-	-	-	-
20308 - Police FY2016 Cops Hiring Program Grant	747,135	-	-	-	-	-
371111 - Police Grants	747,135	-	-	-	-	-
20309 - Police FY2016 Violent Gang & Gun Crime Reduction (PSN)	78,784	-	-	-	-	-
371111 - Police Grants	78,784	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20379 - Police FY17 Detroit Wayne Mental Authority Training Grant	174,030	-	-	-	-	-
371111 - Police Grants	174,030	-	-	-	-	-
20422 - FY16 Operation Stonegarden	5,002	-	-	-	-	-
371111 - Police Grants	5,002	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	1,610,111	-	-	-	-	-
371111 - Police Grants	1,610,111	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	28,406	-	-	-	-	-
371111 - Police Grants	28,406	-	-	-	-	-
20426 - FY18 Crime Victim Assistance VOCA	736,081	-	-	-	-	-
371111 - Police Grants	736,081	-	-	-	-	-
20427 - FY18 Youth Alcohol Enforcement activity	18,496	-	-	-	-	-
371111 - Police Grants	18,496	-	-	-	-	-
20428 - FY18 Strategic Traffic Enforcement	193,555	-	-	-	-	-
371111 - Police Grants	193,555	-	-	-	-	-
20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18	48,202	-	-	-	-	-
371111 - Police Grants	48,202	-	-	-	-	-
20436 - FY 2018 ATPA SEATT Grant	28,279	-	-	-	-	-
371111 - Police Grants	28,279	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	210,632	-	-	-	-
371111 - Police Grants	-	210,632	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	-	98,154	-	-	-	-
371111 - Police Grants	-	98,154	-	-	-	-
20443 - ATPA South East Auto Theft Team FY 19	-	87,344	-	-	-	-
371111 - Police Grants	-	87,344	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	-	2,723,601	-	-	-	-
371111 - Police Grants	-	2,723,601	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	-	275,000	-	-	-	-
371111 - Police Grants	-	275,000	-	-	-	-
20446 - Youth & Alcohol Enforcement FY 19	-	60,000	-	-	-	-
371111 - Police Grants	-	60,000	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	-	900,000	-	-	-	-
371111 - Police Grants	-	900,000	-	-	-	-

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REVENUES**

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20448 - Operation Stone Garden FY 18	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20449 - Port Security Grant FY 18	-	250,000	-	-	-	-
371111 - Police Grants	-	250,000	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	-	1,140,093	-	-	-	-
371111 - Police Grants	-	1,140,093	-	-	-	-
20451 - Community Oriented Policing Services Hiring 18	-	778,005	-	-	-	-
371111 - Police Grants	-	778,005	-	-	-	-
20481 - FY18 ATPA East Side Action Team	111,224	-	-	-	-	-
371111 - Police Grants	111,224	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	402,172	-	-	-	-	-
371111 - Police Grants	402,172	-	-	-	-	-
20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project	2,793	-	-	-	-	-
371111 - Police Grants	2,793	-	-	-	-	-
20599 - Towing Operations	-	-	765,279	765,279	765,279	765,279
370680 - Towing Operations	-	-	765,279	765,279	765,279	765,279
20602 - Port Security Grant Program FY20	-	-	750,000	750,000	750,000	750,000
371111 - Police Grants	-	-	750,000	750,000	750,000	750,000
20603 - ATPA East Side Action Team FY20	-	-	208,850	208,850	208,850	208,850
371111 - Police Grants	-	-	208,850	208,850	208,850	208,850
20604 - ATPA Oakland County Auto Theft Unit FY20	-	-	94,926	94,926	94,926	94,926
371111 - Police Grants	-	-	94,926	94,926	94,926	94,926
20605 - ATPA Preventing Auto Theft FY20	-	-	2,877,469	2,877,469	2,877,469	2,877,469
371111 - Police Grants	-	-	2,877,469	2,877,469	2,877,469	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	-	86,483	86,483	86,483	86,483
371111 - Police Grants	-	-	86,483	86,483	86,483	86,483
20607 - State of MI Youth & Alcohol FY20	-	-	60,000	60,000	60,000	60,000
371111 - Police Grants	-	-	60,000	60,000	60,000	60,000
20608 - Strategic Traffic Enforcement Program FY20	-	-	185,000	185,000	185,000	185,000
371111 - Police Grants	-	-	185,000	185,000	185,000	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	-	875,000	875,000	875,000	875,000
371111 - Police Grants	-	-	875,000	875,000	875,000	875,000

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20610 - VOCA FY20	-	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	-	937,431	937,431	937,431	937,431
38 - Public Lighting Department (PLD)	14,520,627	14,597,000	1,512,000	1,312,000	1,112,000	912,000
00123 - PLD Administration	-	1,600,000	1,200,000	1,000,000	800,000	600,000
380010 - General Administration	-	1,600,000	1,200,000	1,000,000	800,000	600,000
00131 - PLD Heat & Power Plant Operations	10,102	-	-	-	-	-
380345 - Electric & Steam Revenues	10,102	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,697,741	-	-	-	-	-
380350 - Miscellaneous Revenues	1,697,741	-	-	-	-	-
13947 - PLD Decommissioning Reserve Appropriation	312,784	497,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning Reserve	312,784	497,000	312,000	312,000	312,000	312,000
20252 - PLA Revenue Bond Transfer	12,500,000	12,500,000	-	-	-	-
380395 - PLA-Act 392 Debt Service Transfer	12,500,000	12,500,000	-	-	-	-
39 - Recreation Department	2,076,869	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	(5,353)	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	(5,353)	-	-	-	-	-
06427 - Recreation Perpetual Endowment	10,822	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	10,822	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,500	-	-	-	-	-
390530 - Gift Catalogue Donations	14,500	-	-	-	-	-
11656 - Recreation Management	372,362	-	-	-	-	-
395150 - Recreation Administration	372,362	-	-	-	-	-
11657 - Recreation Business Operations & Support Services	697,236	-	-	-	-	-
395155 - Butzel Family Center	32,175	-	-	-	-	-
395190 - Henderson Marina	557,101	-	-	-	-	-
395198 - Chene Park	107,960	-	-	-	-	-
11663 - Recreation Operations Appropriation	102,054	-	-	-	-	-
395700 - Recreation Operations Administration	102,054	-	-	-	-	-
12141 - Recreation Historic Fort Wayne	19,686	-	-	-	-	-
395850 - Historic Fort Wayne	19,686	-	-	-	-	-
12701 - Recreation Northwest Activity Center	253,382	-	-	-	-	-
395162 - Northwest Activity Center	253,382	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13341 - Recreation 2011 Exchange Revenue for DRD Demo Use	(118,057)	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	(118,057)	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	34	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp 398538	34	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
398544 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	(23,787)	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	(23,787)	-	-	-	-	-
13962 - Recreation 2010 Patton Park Improvements	40,498	-	-	-	-	-
398560 - 2011 Patton Park (Award)	50,000	-	-	-	-	-
398561 - 2011 Patton Park (Match)	(9,502)	-	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement	(4,282)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	(4,282)	-	-	-	-	-
14039 - Recreation 2015 Out of School Time Programs	(3,528)	-	-	-	-	-
398568 - 2015 Out of School Programs	(3,528)	-	-	-	-	-
14045 - Coleman A. Young Playground Improvements Grant	42,713	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant (Matc	42,713	-	-	-	-	-
14104 - 14104-Appropriation	(702)	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building Pr	(702)	-	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park	(274,336)	-	-	-	-	-
398580 - Private Contribution for Riverside Park	(274,336)	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	3,664	-	-	-	-	-
398583 - Grow Your Park	3,664	-	-	-	-	-
20191 - FY2016 MDNR Appropriations-Earmarks and Special Grants	125,000	-	-	-	-	-
398590 - Viola Luizzo Park Project Award	125,000	-	-	-	-	-
20249 - Recreation 2016	603,478	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	603,478	-	-	-	-	-
20266 - Recreation 2016 Summer Food Program	(601)	-	-	-	-	-
398592 - FY16 Summer Food Program	(601)	-	-	-	-	-
20278 - Recreation FY2016 NRPA Out of School Time	5,011	-	-	-	-	-

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Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
398595 - FY16 NRPA Out of School Time	5,011	-	-	-	-	-
20302 - FY17 Learn to Swim Program	2,271	-	-	-	-	-
391111 - Recreation Grants	2,271	-	-	-	-	-
20305 - Wayne County Park Milage Funding FY2014/2015	28,700	-	-	-	-	-
395150 - Recreation Administration	28,700	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	14,414	-	-	-	-	-
395150 - Recreation Administration	14,414	-	-	-	-	-
20350 - Recreation Summer Food Grant	37,646	-	-	-	-	-
391111 - Recreation Grants	37,646	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	33,697	-	-	-	-	-
391111 - Recreation Grants	33,697	-	-	-	-	-
20395 - FY17 Make a Splash Swin Grant	5,000	-	-	-	-	-
391111 - Recreation Grants	5,000	-	-	-	-	-
20401 - FY17 Summer Mini Grant	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20418 - FY18 Balduck Park	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20533 - FY18 Summer Mini Grant-Meet Up and Eat Up	1,600	-	-	-	-	-
391111 - Recreation Grants	1,600	-	-	-	-	-
20535 - Genyouth Program	1,316	-	-	-	-	-
391111 - Recreation Grants	1,316	-	-	-	-	-
43 - Planning & Development Department (PDD)	45,656	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
14027 - PLAN Planning CDBG	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning – CDBG	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
20269 - O Shea	25,000	-	-	-	-	-
430022 - DTE O'Shea	25,000	-	-	-	-	-
20270 - PDD Special	20,656	25,000	25,000	25,000	25,000	25,000
430023 - PDD Services	20,656	25,000	25,000	25,000	25,000	25,000
20526 - African American Civil Rights Preservation Grant	-	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	-	250,000	250,000	250,000	250,000
45 - Department of Appeals & Hearings (DAH)	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
11159 - DAH Blight Violation Adjudication	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000

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450010 - DAH Administration	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
47 - General Services Department (GSD)	15,363,466	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
11825 - GSD Administration	(213,429)	77,859	81,000	84,000	88,000	92,000
470106 - Detroit Wayne Joint Building Authority	(213,429)	77,859	81,000	84,000	88,000	92,000
11830 - GSD Facilities & Grounds Maintenance	1,044,681	942,000	767,000	767,000	767,000	767,000
470010 - Facilities Management	1,044,681	750,000	575,000	575,000	575,000	575,000
472170 - Graffiti Removal GF	-	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	2,254,810	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
470100 - Fleet Management	2,254,810	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
12154 - GSD General Services	7,726,289	9,916,192	10,195,000	10,297,000	10,400,000	10,504,000
470200 - Non Park Forestry – Street Fund	5,218,460	7,001,880	7,223,000	7,295,000	7,368,000	7,442,000
470300 - Median Grass Cutting	578,585	663,674	677,000	684,000	691,000	697,000
470400 - Freeway Berm Grass Cutting	1,929,243	666,103	679,000	686,000	693,000	700,000
470402 - Freeway Berm Grass Cutting-Seasonal	-	1,584,535	1,616,000	1,632,000	1,648,000	1,665,000
13152 - GSD Street Maintenance Garage	2,341,613	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
470110 - Street Maintenance Garage-Street Fund	2,341,613	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
13336 - GSD Ground Maintenance	1,910,961	2,240,283	1,800,000	1,800,000	1,800,000	1,800,000
470198 - Ground Maintenance	1,910,961	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000
472190 - Bus Shelter Clean up	-	740,283	650,000	650,000	650,000	650,000
13957 - GSD 2014 CMAQ Program	341,864	-	-	-	-	-
471530 - 2014 CMAQ Program	341,864	-	-	-	-	-
13958 - 2014 CMAQ Diesel Retrofit	(70,184)	-	-	-	-	-
471540 - 2014 CMAQ Diesel Retrofit Cash Match	(70,184)	-	-	-	-	-
13990 - GSD Recreation Division	-	2,763,290	3,633,100	3,640,100	3,648,100	3,656,100
472200 - Recreation Operations	-	2,493,290	3,363,100	3,370,100	3,378,100	3,386,100
472230 - Recreation Center Operations	-	270,000	270,000	270,000	270,000	270,000
20313 - COD Municipal Facilities GO Bond Projects 20313	282	-	-	-	-	-
470012 - General Services Park Development	282	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	384	-	-	-	-	-
470012 - General Services Park Development	384	-	-	-	-	-
20421 - FY 18 Community Foundation	26,196	-	-	-	-	-
471111 - GSD Grants	26,196	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20500 - Make A Splash 2019	-	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	800,000	-	-	-	-
471111 - GSD Grants	-	800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019	-	300,000	-	-	-	-
471111 - GSD Grants	-	300,000	-	-	-	-
20507 - CoD Capital Projects	-	-	600,000	-	-	-
470100 - Fleet Management	-	-	600,000	-	-	-
20615 - Summer Food Service Program 2020	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	-	575,000	-	-	-
471111 - GSD Grants	-	-	575,000	-	-	-
48 - Water Department - Retail	176,139,277	136,329,900	199,260,700	164,205,900	164,205,900	164,205,900
20169 - WDWSR-R Finance	2,058,803	1,903,616	-	-	-	-
484001 - WDWSR-R Chief Financial Officer	2,058,803	1,903,616	-	-	-	-
20172 - WDWSR-R Debt Service & Amort	45,099,900	-	2,470,200	2,470,200	2,470,200	2,470,200
487111 - WDWSR-R Bond Principal & Interest Red	51,404,448	-	2,470,200	2,470,200	2,470,200	2,470,200
487211 - WDWSR-R Receiving Revenue	(6,304,548)	-	-	-	-	-
20173 - WDWSR-R Operating Revenue	118,279,282	89,537,164	129,194,800	129,194,800	129,194,800	129,194,800
487211 - WDWSR-R Receiving Revenue	118,279,282	89,537,164	129,194,800	129,194,800	129,194,800	129,194,800
20176 - WDWSR-R Non Operating Revenue	538	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	538	-	-	-	-	-
20244 - WDWSR-R I & E	7,244,037	22,500,000	32,540,900	32,540,900	32,540,900	32,540,900
487711 - WDWSR-R Improvements & Extensions	7,244,037	22,500,000	32,540,900	32,540,900	32,540,900	32,540,900
20267 - GLWA Allocations	-	22,389,120	-	-	-	-
488001 - GLWA Allocations-W	-	22,389,120	-	-	-	-
20300 - WDWSR Bond Fund 2011	(613,371)	-	-	-	-	-
487800 - WDWSR 2011 Bond	(613,371)	-	-	-	-	-
20301 - WDWSR RW Bond 2016	4,070,088	-	35,054,800	-	-	-
487800 - WDWSR 2011 Bond	4,070,088	-	35,054,800	-	-	-
49 - Sewerage Department - Retail	379,972,240	306,896,200	413,272,100	375,253,100	375,253,100	375,253,100
20180 - SDWSR-R Finance	3,088,205	-	-	-	-	-

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
494001 - SDWSD-R Chief Financial Officer	3,088,205	-	-	-	-	-
20183 - SDWSD-R Debt Service & Amort	48,345,981	-	-	-	-	-
497111 - SDWSD-R Bond Principal & Interest Reduction	48,345,981	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	294,835,722	279,396,200	334,127,800	334,127,800	334,127,800	334,127,800
497211 - SDWSD-R Receiving Revenue	294,835,722	279,396,200	334,127,800	334,127,800	334,127,800	334,127,800
20187 - SDWSD-R Non Operating Revenue	126,932	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	126,932	-	-	-	-	-
20243 - SDWSD-R I & E	32,858,242	27,500,000	41,125,300	41,125,300	41,125,300	41,125,300
497711 - SDWSD-R I & E Sewer	32,858,242	27,500,000	41,125,300	41,125,300	41,125,300	41,125,300
20310 - SDWSDR Bond Fund 2015	717,159	-	38,019,000	-	-	-
497800 - SDWSDR 2015 Bond	717,159	-	38,019,000	-	-	-
51 - Zoning Appeals	80,333	125,000	90,000	90,000	90,000	90,000
00183 - Zoning Land Use Controls	80,333	125,000	90,000	90,000	90,000	90,000
510010 - Board of Zoning Appeals Ordinance Administration	80,333	125,000	90,000	90,000	90,000	90,000
52 - City Council	41,636	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	11,150	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	11,150	19,000	19,000	19,000	19,000	19,000
14055 - City Council 2015-16 Belle Isle Aquarium & Anna Scripps W/	4,760	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conservation Award	4,760	-	-	-	-	-
20283 - Certified Local Government Grant for Fort Wayne	25,725	-	-	-	-	-
521111 - Grants-City Council	25,725	-	-	-	-	-
60 - 36th District Court	17,654,059	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
00393 - 36D 36th District Court	1,348,893	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,348,893	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36D 36th District Court State Transferred Functions	16,305,166	16,928,000	16,628,000	16,628,000	16,628,000	16,628,000
600015 - Civil	2,845,328	3,500,000	3,507,000	3,507,000	3,507,000	3,507,000
600020 - Traffic	12,292,771	12,438,000	12,130,000	12,130,000	12,130,000	12,130,000
600055 - Real Estate	694,509	600,000	601,000	601,000	601,000	601,000
600100 - Court Administration	472,558	390,000	390,000	390,000	390,000	390,000
70 - City Clerk	5,720	3,600	3,000	3,000	3,000	3,000
00265 - CC City Clerk Operations	5,720	3,600	3,000	3,000	3,000	3,000
700010 - Office Of The City Clerk	5,720	3,600	3,000	3,000	3,000	3,000

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

Department # - Department Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	7,329	10,000	8,000	1,303,000	8,000	8,000
00181 - Elections Conduct of Elections	7,329	7,500	5,000	1,300,000	5,000	5,000
710010 - Elections Administration	1,571	-	-	-	-	-
710012 - Registration	5,759	7,500	5,000	1,300,000	5,000	5,000
20247 - Elections Voter Education Donations Appropriation	-	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	-	2,500	3,000	3,000	3,000	3,000
72 - Detroit Public Library	32,017,064	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
00189 - Library Music, Arts, & Literature (MAL)	431,480	-	-	-	-	-
720002 - DPL – Administrative Services	431,480	-	-	-	-	-
10454 - Library Administrative Management	30,623,390	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
720002 - DPL – Administrative Services	30,623,390	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
13857 - Biddle Endowment Fund	78,947	-	-	-	-	-
720004 - Biddle Endowment Fund	78,947	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowment Fund	204,398	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Funds	204,398	-	-	-	-	-
13859 - Library Walus Endowment Fund	2,750	-	-	-	-	-
720006 - Walus Endowment Fund	2,750	-	-	-	-	-
13861 - Gift Account	366,046	-	-	-	-	-
720008 - DPL – Gift Account	366,046	-	-	-	-	-
13863 - Library Burton Endowment Fund	310,053	-	-	-	-	-
720003 - Burton Endowment Fund	310,053	-	-	-	-	-
Grand Total	2,337,586,016	2,080,965,999	2,363,938,029	2,140,789,898	2,143,785,083	2,158,666,824