

City of Detroit
OCFO - Office of Budget Errata Letter
Changes to the FY 2021 – FY 2024 Four-Year Financial Plan

Expenditures	FY21 Mayor Original	Change	FY21 Mayor Revised
All Funds	2,378,530,646	(191,447,851)	2,187,082,795
1000 - General Fund	1,140,188,214	(115,901,721)	1,024,286,493
13 - Buildings, Safety, Engineering, & Environmental Department	1,408,374	(71,378)	1,336,996
12146 - BSEED Business License Center	818,672	(61,071)	757,601
130365 - Business License Center	818,672	(61,071)	757,601
Workforce Savings (Executive Branch)		(51,821)	(51,821)
Workforce Savings (Executive Branch) - COLA		(9,250)	(9,250)
13161 - BSEED Environmental Affairs	589,702	(10,307)	579,395
130370 - Environmental Affairs	589,702	(10,307)	579,395
Workforce Savings (Executive Branch) - COLA		(10,307)	(10,307)
19 - Department of Public Works	3,281,021	(292,348)	2,988,673
00028 - DPW Administration	1,662,704	(144,937)	1,517,767
190100 - Public Works Administration	1,662,704	(144,937)	1,517,767
Workforce Savings (Executive Branch)		(120,440)	(120,440)
Workforce Savings (Executive Branch) - COLA		(24,497)	(24,497)
00910 - DPW City Engineer	1,618,317	(147,411)	1,470,906
191701 - General Inspection	1,618,317	(147,411)	1,470,906
Workforce Savings (Executive Branch)		(123,988)	(123,988)
Workforce Savings (Executive Branch) - COLA		(23,423)	(23,423)
23 - Office of the Chief Financial Officer	57,147,810	(4,960,872)	52,186,938
00058 - OCFO Office of the Chief Financial Officer	1,455,626	(124,683)	1,330,943
230010 - OCFO Administration	1,455,626	(124,683)	1,330,943
Workforce Savings (Executive Branch)		(104,180)	(104,180)
Workforce Savings (Executive Branch) - COLA		(20,503)	(20,503)
00059 - OCFO Office of Budget	3,381,174	(401,429)	2,979,745
230137 - Budget Development & Execution	1,865,762	(288,475)	1,577,287
Workforce Savings (Executive Branch)		(262,588)	(262,588)
Workforce Savings (Executive Branch) - COLA		(25,887)	(25,887)
230138 - ERP Transition & Implementation	454,435	(71,355)	383,080
Workforce Savings (Executive Branch)		(63,719)	(63,719)
Workforce Savings (Executive Branch) - COLA		(7,636)	(7,636)
230139 - Forecasting & Economic Analysis	1,060,977	(41,599)	1,019,378
Workforce Savings (Executive Branch)		(28,812)	(28,812)
Workforce Savings (Executive Branch) - COLA		(12,787)	(12,787)
00060 - OCFO Office of the Assessor	6,805,056	(994,945)	5,810,111
230120 - Valuation & Field Operations	4,167,436	(614,069)	3,553,367
Workforce Savings (Executive Branch)		(568,763)	(568,763)
Workforce Savings (Executive Branch) - COLA		(45,306)	(45,306)
230122 - Special Processing Division	1,650,712	(206,919)	1,443,793
Workforce Savings (Executive Branch)		(183,559)	(183,559)
Workforce Savings (Executive Branch) - COLA		(23,360)	(23,360)
230123 - GIS/Land Maintenance Division	986,908	(173,957)	812,951
Workforce Savings (Executive Branch)		(159,298)	(159,298)
Workforce Savings (Executive Branch) - COLA		(14,659)	(14,659)
00061 - OCFO Office of Contracting & Procurement	5,305,687	(287,192)	5,018,495
230080 - Procurement	4,624,673	(276,068)	4,348,605
Workforce Savings (Executive Branch)		(210,015)	(210,015)
Workforce Savings (Executive Branch) - COLA		(66,053)	(66,053)
230081 - Compliance & Audit Division	435,805	(7,088)	428,717
Workforce Savings (Executive Branch) - COLA		(7,088)	(7,088)
230082 - Procurement Policies & Procedures	245,209	(4,036)	241,173
Workforce Savings (Executive Branch) - COLA		(4,036)	(4,036)
00063 - OCFO Office of the Treasury	16,250,794	(1,222,424)	15,028,370
230070 - Treasury	2,414,891	(191,082)	2,223,809
Workforce Savings (Executive Branch)		(172,980)	(172,980)
Workforce Savings (Executive Branch) - COLA		(18,102)	(18,102)
230071 - Tax Policy & Compliance	7,044,833	(240,600)	6,804,233
Workforce Savings (Executive Branch)		(229,691)	(229,691)
Workforce Savings (Executive Branch) - COLA		(10,909)	(10,909)
230072 - Property Tax Branch	699,515	(177,426)	522,089
Workforce Savings (Executive Branch)		(167,353)	(167,353)
Workforce Savings (Executive Branch) - COLA		(10,073)	(10,073)

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230073 - Revenue Collections Branch	1,843,229	(236,825)	1,606,404
Workforce Savings (Executive Branch)		(212,575)	(212,575)
Workforce Savings (Executive Branch) - COLA		(24,250)	(24,250)
230074 - Detroit Taxpayer Service Center	999,531	(113,288)	886,243
Workforce Savings (Executive Branch)		(100,502)	(100,502)
Workforce Savings (Executive Branch) - COLA		(12,786)	(12,786)
230075 - Debt Management	403,223	(40,572)	362,651
Workforce Savings (Executive Branch)		(34,889)	(34,889)
Workforce Savings (Executive Branch) - COLA		(5,683)	(5,683)
230077 - Cash Management	2,394,309	(157,917)	2,236,392
Workforce Savings (Executive Branch)		(139,439)	(139,439)
Workforce Savings (Executive Branch) - COLA		(18,478)	(18,478)
230079 - Tax Accounting	451,263	(64,714)	386,549
Workforce Savings (Executive Branch)		(57,131)	(57,131)
Workforce Savings (Executive Branch) - COLA		(7,583)	(7,583)
00245 - OCFO Office of the Controller	7,220,382	(744,782)	6,475,600
230030 - Accounts Payable	501,466	(68,849)	432,617
Workforce Savings (Executive Branch)		(61,414)	(61,414)
Workforce Savings (Executive Branch) - COLA		(7,435)	(7,435)
230060 - Payroll Audit	1,781,419	(220,552)	1,560,867
Workforce Savings (Executive Branch)		(193,249)	(193,249)
Workforce Savings (Executive Branch) - COLA		(27,303)	(27,303)
230100 - Risk Management	1,420,510	(187,794)	1,232,716
Workforce Savings (Executive Branch)		(166,174)	(166,174)
Workforce Savings (Executive Branch) - COLA		(21,620)	(21,620)
230130 - General Accounting	1,343,387	(142,880)	1,200,507
Workforce Savings (Executive Branch)		(123,874)	(123,874)
Workforce Savings (Executive Branch) - COLA		(19,006)	(19,006)
230131 - Financial Reporting	1,706,392	(81,356)	1,625,036
Workforce Savings (Executive Branch)		(60,022)	(60,022)
Workforce Savings (Executive Branch) - COLA		(21,334)	(21,334)
230136 - Bank Reconciliation	467,208	(43,351)	423,857
Workforce Savings (Executive Branch)		(35,501)	(35,501)
Workforce Savings (Executive Branch) - COLA		(7,850)	(7,850)
13909 - OCFO Office of Development and Grants	3,487,024	(307,004)	3,180,020
230135 - Office of Development and Grants	3,487,024	(307,004)	3,180,020
Workforce Savings (Executive Branch)		(257,475)	(257,475)
Workforce Savings (Executive Branch) - COLA		(49,529)	(49,529)
14057 - OCFO Office of Departmental Financial Services	11,690,379	(666,702)	11,023,677
230133 - Grant Accounting	1,244,152	(20,842)	1,223,310
Workforce Savings (Executive Branch) - COLA		(20,842)	(20,842)
230201 - ODFS - Public Safety Police	1,229,198	(22,541)	1,206,657
Workforce Savings (Executive Branch)		(2,281)	(2,281)
Workforce Savings (Executive Branch) - COLA		(20,260)	(20,260)
230202 - ODFS - Public Infrastructure	1,876,041	(239,338)	1,636,703
Workforce Savings (Executive Branch)		(208,314)	(208,314)
Workforce Savings (Executive Branch) - COLA		(31,024)	(31,024)
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,133,087	(117,119)	2,015,968
Workforce Savings (Executive Branch)		(81,363)	(81,363)
Workforce Savings (Executive Branch) - COLA		(35,756)	(35,756)
230204 - ODFS - Government Operations	957,862	(39,682)	918,180
Workforce Savings (Executive Branch)		(24,994)	(24,994)
Workforce Savings (Executive Branch) - COLA		(14,688)	(14,688)
230205 - ODFS - Legislative Operations	1,056,084	(42,959)	1,013,125
Workforce Savings (Executive Branch)		(25,231)	(25,231)
Workforce Savings (Executive Branch) - COLA		(17,728)	(17,728)
230208 - ODFS - Administration	1,193,187	(126,139)	1,067,048
Workforce Savings (Executive Branch)		(109,339)	(109,339)
Workforce Savings (Executive Branch) - COLA		(16,800)	(16,800)
230209 - ODFS - Public Space	1,136,474	(22,804)	1,113,670
Workforce Savings (Executive Branch)		(3,794)	(3,794)
Workforce Savings (Executive Branch) - COLA		(19,010)	(19,010)

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230211 - ODFS - Public Safety - Fire	864,294		829,016
Workforce Savings (Executive Branch)		(20,773)	(20,773)
Workforce Savings (Executive Branch) - COLA		(14,505)	(14,505)
14058 - OCFO Office of Program & Performance Management	1,551,688	(211,711)	1,339,977
230206 - Program & Performance Management	1,113,603	(129,607)	983,996
Workforce Savings (Executive Branch)		(112,991)	(112,991)
Workforce Savings (Executive Branch) - COLA		(16,616)	(16,616)
230207 - ERP Division	438,085	(82,104)	355,981
Workforce Savings (Executive Branch)		(75,247)	(75,247)
Workforce Savings (Executive Branch) - COLA		(6,857)	(6,857)
24 - Detroit Fire Department	123,672,487	(1,811,253)	121,861,234
10151 - Fire Casino Municipal Services Fire	2,967,614	(33,778)	2,933,836
241000 - Casinos - Fire Fighting	1,041,609	(16,845)	1,024,764
Workforce Savings (Executive Branch) - COLA		(16,845)	(16,845)
241010 - Casinos - Fire Marshal	577,527	(9,610)	567,917
Workforce Savings (Executive Branch) - COLA		(9,610)	(9,610)
241015 - Casinos - EMS	1,348,478	(7,323)	1,341,155
Workforce Savings (Executive Branch) - COLA		(7,323)	(7,323)
25240 - Increased Public Safety - DFD	115,862,832	(1,613,485)	114,249,347
240065 - Fire Communications Administration	668,978	(7,142)	661,836
Workforce Savings (Executive Branch) - COLA		(7,142)	(7,142)
240075 - Fire Communications Dispatch	2,361,479	(33,353)	2,328,126
Workforce Savings (Executive Branch) - COLA		(33,353)	(33,353)
240191 - Fire Fighting Administration	4,699,465	(73,753)	4,625,712
Workforce Savings (Executive Branch)		(6,941)	(6,941)
Workforce Savings (Executive Branch) - COLA		(66,812)	(66,812)
240195 - Fire Fighting Operations	77,404,617	(1,056,459)	76,348,158
Workforce Savings (Executive Branch) - COLA		(1,056,459)	(1,056,459)
240205 - Fireboat Marine Operations	490,750	(4,896)	485,854
Workforce Savings (Executive Branch) - COLA		(4,896)	(4,896)
240220 - Fire Training	1,371,131	(15,751)	1,355,380
Workforce Savings (Executive Branch) - COLA		(15,751)	(15,751)
240240 - Fire Marshal Administration	2,277,141	(50,749)	2,226,392
Workforce Savings (Executive Branch)		(21,291)	(21,291)
Workforce Savings (Executive Branch) - COLA		(29,458)	(29,458)
240250 - Fire Marshal Inspection	922,997	(14,725)	908,272
Workforce Savings (Executive Branch) - COLA		(14,725)	(14,725)
240260 - Fire Marshal Arson Investigation	2,036,281	(26,220)	2,010,061
Workforce Savings (Executive Branch) - COLA		(26,220)	(26,220)
240320 - E.M.S. Administration	6,560,383	(85,593)	6,474,790
Workforce Savings (Executive Branch)		(11,285)	(11,285)
Workforce Savings (Executive Branch) - COLA		(74,308)	(74,308)
240340 - E.M.S. Field Operations	15,732,319	(222,905)	15,509,414
Workforce Savings (Executive Branch) - COLA		(222,905)	(222,905)
240350 - E.M.S. Training	487,788	(21,939)	465,849
Workforce Savings (Executive Branch)		(13,892)	(13,892)
Workforce Savings (Executive Branch) - COLA		(8,047)	(8,047)
29240 - Effective Governance - DFD	4,842,041	(163,990)	4,678,051
240010 - Fire Department Administration	3,562,775	(134,096)	3,428,679
Workforce Savings (Executive Branch)		(110,289)	(110,289)
Workforce Savings (Executive Branch) - COLA		(23,807)	(23,807)
240020 - Fire Community Relations	486,929	(7,794)	479,135
Workforce Savings (Executive Branch) - COLA		(7,794)	(7,794)
240100 - Fire Legal & Labor	188,987	(3,110)	185,877
Workforce Savings (Executive Branch) - COLA		(3,110)	(3,110)
240110 - Fire Apparatus Stores	555,507	(18,990)	536,517
Workforce Savings (Executive Branch)		(16,405)	(16,405)
Workforce Savings (Executive Branch) - COLA		(2,585)	(2,585)
25 - Detroit Health Department	13,631,115	(338,094)	13,293,021
00068 - Health Department Administration	7,862,773	(190,747)	7,672,026
250010 - Health Administration	1,921,890	(56,982)	1,864,908
Workforce Savings (Executive Branch)		(26,460)	(26,460)

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Expenditures	FY21 Mayor Original	Change	FY21 Mayor Revised
Workforce Savings (Executive Branch) - COLA		(30,522)	(30,522)
250020 - Maternal & Child Health	2,667,508	(86,813)	2,580,695
Workforce Savings (Executive Branch)		(59,572)	(59,572)
Workforce Savings (Executive Branch) - COLA		(27,241)	(27,241)
250030 - Health Data Management	395,972	(5,171)	390,801
Workforce Savings (Executive Branch) - COLA		(5,171)	(5,171)
250040 - Health Special Projects	257,777	(4,271)	253,506
Workforce Savings (Executive Branch) - COLA		(4,271)	(4,271)
250050 - Health Quality & Accreditation	154,195	(2,651)	151,544
Workforce Savings (Executive Branch) - COLA		(2,651)	(2,651)
250060 - Health Operations	1,245,257	(7,729)	1,237,528
Workforce Savings (Executive Branch) - COLA		(7,729)	(7,729)
250070 - Community Health Services	731,530	(10,222)	721,308
Workforce Savings (Executive Branch) - COLA		(10,222)	(10,222)
250080 - Clinical Services	488,644	(16,908)	471,736
Workforce Savings (Executive Branch)		(9,951)	(9,951)
Workforce Savings (Executive Branch) - COLA		(6,957)	(6,957)
10893 - Health Department Animal Care	3,786,495	(97,642)	3,688,853
250645 - Detroit Animal Care	3,786,495	(97,642)	3,688,853
Workforce Savings (Executive Branch)		(68,967)	(68,967)
Workforce Savings (Executive Branch) - COLA		(28,675)	(28,675)
10894 - Community & Industrial Hygiene	503,423	(7,715)	495,708
250646 - Community & Industrial Hygiene	503,423	(7,715)	495,708
Workforce Savings (Executive Branch) - COLA		(7,715)	(7,715)
10895 - Food Sanitation	1,478,424	(41,990)	1,436,434
250647 - Food Sanitation	1,478,424	(41,990)	1,436,434
Workforce Savings (Executive Branch)		(20,510)	(20,510)
Workforce Savings (Executive Branch) - COLA		(21,480)	(21,480)
28 - Human Resources Department	13,970,100	(1,046,432)	12,923,668
00105 - HR Administration	5,706,141	(304,742)	5,401,399
280008 - HRMS	313,686	(73,919)	239,767
Workforce Savings (Executive Branch)		(68,648)	(68,648)
Workforce Savings (Executive Branch) - COLA		(5,271)	(5,271)
280110 - Human Resources Administration	3,166,171	(27,078)	3,139,093
Workforce Savings (Executive Branch)		(18,454)	(18,454)
Workforce Savings (Executive Branch) - COLA		(8,624)	(8,624)
280320 - Talent Development & Performance Management	2,226,284	(203,745)	2,022,539
Workforce Savings (Executive Branch)		(183,087)	(183,087)
Workforce Savings (Executive Branch) - COLA		(20,658)	(20,658)
00106 - HR Personnel Selection	2,026,560	(372,625)	1,653,935
280410 - Recruitment & Selection	1,327,493	(281,568)	1,045,925
Workforce Savings (Executive Branch)		(260,613)	(260,613)
Workforce Savings (Executive Branch) - COLA		(20,955)	(20,955)
280430 - Classification & Compensation	699,067	(91,057)	608,010
Workforce Savings (Executive Branch)		(79,311)	(79,311)
Workforce Savings (Executive Branch) - COLA		(11,746)	(11,746)
00108 - HR Labor Relations	3,109,978	(130,920)	2,979,058
280520 - Benefits Administration	713,337	(11,032)	702,305
Workforce Savings (Executive Branch) - COLA		(11,032)	(11,032)
280530 - Labor Relations Administration	1,425,656	(25,778)	1,399,878
Workforce Savings (Executive Branch)		(8,135)	(8,135)
Workforce Savings (Executive Branch) - COLA		(17,643)	(17,643)
280540 - Policy, Planning, & Operations	970,985	(94,110)	876,875
Workforce Savings (Executive Branch)		(77,795)	(77,795)
Workforce Savings (Executive Branch) - COLA		(16,315)	(16,315)
00833 - HR Employee Services	3,127,421	(238,145)	2,889,276
280010 - Employee Services Administration	2,174,406	(36,536)	2,137,870
Workforce Savings (Executive Branch) - COLA		(36,536)	(36,536)
280020 - Employee Payroll	366,112	(192,095)	174,017
Workforce Savings (Executive Branch)		(185,943)	(185,943)
Workforce Savings (Executive Branch) - COLA		(6,152)	(6,152)
280154 - HR Risk Management Operations	586,903	(9,514)	577,389

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Workforce Savings (Executive Branch) - COLA		(9,514)	(9,514)
29 - Civil Rights, Inclusion, & Opportunity	1,566,934	(188,202)	1,378,732
00250 - CRIO Department Administration	1,566,934	(188,202)	1,378,732
290010 - Civil Rights, Inclusion, & Opportunity	1,566,934	(188,202)	1,378,732
Workforce Savings (Executive Branch)		(176,426)	(176,426)
Workforce Savings (Executive Branch) - COLA		(11,776)	(11,776)
31 - Department of Innovation & Technology	25,120,828	(2,376,816)	22,744,012
29310 - Effective Governance - DoIT	20,099,672	(1,854,042)	18,245,630
310010 - Office of the CIO	870,004	(18,000)	852,004
Workforce Savings (Executive Branch)		(10,493)	(10,493)
Workforce Savings (Executive Branch) - COLA		(7,507)	(7,507)
310020 - Departmental Technical Services	2,746,221	(50,394)	2,695,827
Workforce Savings (Executive Branch)		(46,017)	(46,017)
Workforce Savings (Executive Branch) - COLA		(4,377)	(4,377)
310050 - DoIT Transportation & Public Works	684,651	(124,159)	560,492
Workforce Savings (Executive Branch)		(112,528)	(112,528)
Workforce Savings (Executive Branch) - COLA		(11,631)	(11,631)
310060 - DoIT Neighborhood, Community, & Econ Dev	1,460,917	(193,940)	1,266,977
Workforce Savings (Executive Branch)		(169,412)	(169,412)
Workforce Savings (Executive Branch) - COLA		(24,528)	(24,528)
310070 - DoIT Government Operations	994,149	(186,036)	808,113
Workforce Savings (Executive Branch)		(169,591)	(169,591)
Workforce Savings (Executive Branch) - COLA		(16,445)	(16,445)
310080 - DoIT Legislative & Individual Agency Operations	566,437	(107,706)	458,731
Workforce Savings (Executive Branch)		(98,236)	(98,236)
Workforce Savings (Executive Branch) - COLA		(9,470)	(9,470)
310090 - DoIT Client Services	1,300,863	(184,513)	1,116,350
Workforce Savings (Executive Branch)		(167,044)	(167,044)
Workforce Savings (Executive Branch) - COLA		(17,469)	(17,469)
310100 - DoIT Auxiliary Services	353,354	(45,794)	307,560
Workforce Savings (Executive Branch)		(40,111)	(40,111)
Workforce Savings (Executive Branch) - COLA		(5,683)	(5,683)
310110 - Data Strategy & Analytics	767,531	(91,212)	676,319
Workforce Savings (Executive Branch)		(78,523)	(78,523)
Workforce Savings (Executive Branch) - COLA		(12,689)	(12,689)
310120 - DoIT Program Management	758,410	(70,132)	688,278
Workforce Savings (Executive Branch)		(58,904)	(58,904)
Workforce Savings (Executive Branch) - COLA		(11,228)	(11,228)
310130 - Enterprise Technology Operations	712,084	(77,432)	634,652
Workforce Savings (Executive Branch)		(66,919)	(66,919)
Workforce Savings (Executive Branch) - COLA		(10,513)	(10,513)
310140 - Data & Server Management	867,134	(147,964)	719,170
Workforce Savings (Executive Branch)		(132,893)	(132,893)
Workforce Savings (Executive Branch) - COLA		(15,071)	(15,071)
310150 - Network Services	1,817,336	(75,936)	1,741,400
Workforce Savings (Executive Branch)		(67,791)	(67,791)
Workforce Savings (Executive Branch) - COLA		(8,145)	(8,145)
310170 - Enterprise Applications Support	4,376,335	(248,734)	4,127,601
Workforce Savings (Executive Branch)		(232,067)	(232,067)
Workforce Savings (Executive Branch) - COLA		(16,667)	(16,667)
310180 - Geospatial Information Systems	688,134	(160,469)	527,665
Workforce Savings (Executive Branch)		(150,574)	(150,574)
Workforce Savings (Executive Branch) - COLA		(9,895)	(9,895)
310190 - Web Administration	820,632	(71,621)	749,011
Workforce Savings (Executive Branch)		(61,191)	(61,191)
Workforce Savings (Executive Branch) - COLA		(10,430)	(10,430)
25310 - Increased Public Safety - DoIT	5,021,156	(522,774)	4,498,382
310220 - Pub Safety	5,021,156	(522,774)	4,498,382
Workforce Savings (Executive Branch)		(439,121)	(439,121)
Workforce Savings (Executive Branch) - COLA		(83,653)	(83,653)
32 - Law Department	18,059,552	(2,405,154)	15,654,398
00527 - Law Administration & Operations	17,387,729	(2,397,146)	14,990,583

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Expenditures	FY21 Mayor Original	Change	FY21 Mayor Revised
320010 - Law Administration	17,387,729	(2,397,146)	14,990,583
Workforce Savings (Executive Branch)		(2,177,779)	(2,177,779)
Workforce Savings (Executive Branch) - COLA		(219,367)	(219,367)
20250 - Consolidated Legislative Services	671,823	(8,008)	663,815
320055 - Legislative Services	671,823	(8,008)	663,815
Workforce Savings (Executive Branch) - COLA		(8,008)	(8,008)
33 - Mayor's Office	10,462,690	(1,058,283)	9,404,407
00096 - Mayor's Executive Office	7,572,878	(925,389)	6,647,489
330010 - Office of the Mayor	4,420,186	(513,902)	3,906,284
Workforce Savings (Executive Branch)		(450,775)	(450,775)
Workforce Savings (Executive Branch) - COLA		(63,127)	(63,127)
330095 - Neighborhoods	1,893,616	(299,120)	1,594,496
Workforce Savings (Executive Branch)		(266,397)	(266,397)
Workforce Savings (Executive Branch) - COLA		(32,723)	(32,723)
330105 - Lean Processing	563,679	(59,052)	504,627
Workforce Savings (Executive Branch)		(49,631)	(49,631)
Workforce Savings (Executive Branch) - COLA		(9,421)	(9,421)
330115 - Jobs & Economy	579,556	(53,315)	526,241
Workforce Savings (Executive Branch)		(42,783)	(42,783)
Workforce Savings (Executive Branch) - COLA		(10,532)	(10,532)
13939 - Mayor's Office of Homeland Security	2,889,812	(132,894)	2,756,918
330017 - Emergency Management Awareness	2,889,812	(132,894)	2,756,918
Workforce Savings (Executive Branch)		(86,436)	(86,436)
Workforce Savings (Executive Branch) - COLA		(46,458)	(46,458)
34 - Municipal Parking Department	11,133,398	(1,616,781)	9,516,617
00102 - MPD Parking Violations Bureau	6,567,728	(1,022,531)	5,545,197
340080 - Parking Violation Bureau - Administration	3,161,006	(1,022,531)	2,138,475
Workforce Savings (Executive Branch)		(980,611)	(980,611)
Workforce Savings (Executive Branch) - COLA		(41,920)	(41,920)
04108 - MPD Operations & Maintenance	4,565,670	(594,250)	3,971,420
340010 - Parking Administration	967,798	(263,706)	704,092
Workforce Savings (Executive Branch)		(251,903)	(251,903)
Workforce Savings (Executive Branch) - COLA		(11,803)	(11,803)
340020 - Parking Maintenance	476,836	(142,252)	334,584
Workforce Savings (Executive Branch)		(135,112)	(135,112)
Workforce Savings (Executive Branch) - COLA		(7,140)	(7,140)
340030 - Parking Operations	1,184,700	(26,952)	1,157,748
Workforce Savings (Executive Branch)		(26,100)	(26,100)
Workforce Savings (Executive Branch) - COLA		(852)	(852)
340040 - Parking Meter Maintenance	1,516,761	(69,450)	1,447,311
Workforce Savings (Executive Branch)		(64,592)	(64,592)
Workforce Savings (Executive Branch) - COLA		(4,858)	(4,858)
340050 - Parking Meter Collection	419,575	(91,890)	327,685
Workforce Savings (Executive Branch)		(85,966)	(85,966)
Workforce Savings (Executive Branch) - COLA		(5,924)	(5,924)
35 - Non-Departmental	337,218,485	(73,638,972)	263,579,513
00277 - Non Dept Detroit Building Authority	1,268,899	(236,709)	1,032,190
350310 - Detroit Building Authority	1,268,899	(236,709)	1,032,190
Workforce Savings (Executive Branch)		(217,318)	(217,318)
Workforce Savings (Executive Branch) - COLA		(19,391)	(19,391)
00341 - Non Dept Tax Support	64,500,000	(27,000,000)	37,500,000
350080 - DDOT Contribution for Operations	64,500,000	(27,000,000)	37,500,000
DDOT/People Mover Contribution shift to CARES Act and Workforce Savings		(27,000,000)	(27,000,000)
00870 - Non Dept Centralized Payments	25,082,806	(30,452)	25,052,354
350800 - Centralized Payments	25,082,806	(30,452)	25,052,354
Workforce Savings (Executive Branch)		(30,452)	(30,452)
04739 - Non Dept General Revenues/Expenditures	18,843,200	6,041,000	24,884,200
351020 - Non-Departmental	18,843,200	6,041,000	24,884,200
Contribution to Construction Code due to revenue shortfall		6,041,000	6,041,000
10397 - Non Dept Board of Ethics	496,113	(12,403)	483,710
350165 - Board of Ethics	496,113	(12,403)	483,710
Savings (Legislative)		(12,403)	(12,403)

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13125 - Non Dept Media Services & Communications	1,528,623	(228,803)	1,299,820
350325 - Communications Services	588,369	(96,149)	492,220
Workforce Savings (Executive Branch)		(89,566)	(89,566)
Workforce Savings (Executive Branch) - COLA		(6,583)	(6,583)
350326 - Media Services	940,254	(132,654)	807,600
Workforce Savings (Executive Branch)		(118,645)	(118,645)
Workforce Savings (Executive Branch) - COLA		(14,009)	(14,009)
13608 - Non Dept Pension & Employee Benefits Pension	3,432,107	(171,605)	3,260,502
350015 - Pension & Employee Benefits/Pension	3,432,107	(171,605)	3,260,502
Pension Administration Savings		(171,605)	(171,605)
13854 - Non Dept Retirement Systems	70,000,000	(20,000,000)	50,000,000
351051 - Discretionary Pension Contributions	70,000,000	(20,000,000)	50,000,000
Retiree Protection Fund - Supplemental Deposit		(20,000,000)	(20,000,000)
14001 - Non Dept Budget Reserve	30,000,000	(30,000,000)	-
352101 - Budget Reserve	30,000,000	(30,000,000)	-
Rainy Day Fund - Supplemental Deposit		(30,000,000)	(30,000,000)
20253 - Blight Remediation Projects	13,000,000	(2,000,000)	11,000,000
350014 - Land Bank Operations	13,000,000	(2,000,000)	11,000,000
Detroit Land Bank Authority		(2,000,000)	(2,000,000)
36 - Housing & Revitalization Department	24,732,725	(5,868,634)	18,864,091
00015 - HRD Real Estate	507,404	(16,079)	491,325
360131 - HRD Special Projects	507,404	(16,079)	491,325
Workforce Savings (Executive Branch)		(7,650)	(7,650)
Workforce Savings (Executive Branch) - COLA		(8,429)	(8,429)
00597 - HRD Economic Growth Corporation	1,936,304	(300,000)	1,636,304
360135 - Economic Growth Corporation	1,936,304	(300,000)	1,636,304
Detroit Economic Growth Corporation		(300,000)	(300,000)
13168 - HRD Real Estate & GIS	1,109,828	(13,103)	1,096,725
365080 - HRD Policy Development & Implementation	1,109,828	(13,103)	1,096,725
Workforce Savings (Executive Branch) - COLA		(13,103)	(13,103)
13758 - HRD FRM Indirect Staffing Costs	1,353,070	(70,962)	1,282,108
360054 - Administration Indirect Costs	1,353,070	(70,962)	1,282,108
Workforce Savings (Executive Branch)		(48,311)	(48,311)
Workforce Savings (Executive Branch) - COLA		(22,651)	(22,651)
20235 - HRD Administration (Indirect) - Records/Audit & Admin Support	3,033,328	(7,641)	3,025,687
365702 - Administration (Indirect) - Records/Audit & Admin Support	459,278	(7,641)	451,637
Workforce Savings (Executive Branch) - COLA		(7,641)	(7,641)
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Development	2,442,434	(76,304)	2,366,130
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,442,434	(76,304)	2,366,130
Workforce Savings (Executive Branch)		(36,139)	(36,139)
Workforce Savings (Executive Branch) - COLA		(40,165)	(40,165)
20237 - HRD Housing Underwriting - Single Family	376,811	(19,491)	357,320
365704 - Housing Underwriting - Single Family	376,811	(19,491)	357,320
Workforce Savings (Executive Branch)		(13,601)	(13,601)
Workforce Savings (Executive Branch) - COLA		(5,890)	(5,890)
20518 - HRD Housing Affordability Fund	5,361,388	(5,361,388)	-
360072 - Housing Affordability	2,861,388	(2,861,388)	-
Affordable Housing Fund shift to CDBG CARES Act		(2,861,388)	(2,861,388)
364136 - Senior Home Repair	2,500,000	(2,500,000)	-
Affordable Housing Fund shift to CDBG CARES Act		(2,500,000)	(2,500,000)
20758 - HRD Housing Underwriting GF Staffing	224,684	(3,666)	221,018
360125 - Housing Underwriting GF Staffing	224,684	(3,666)	221,018
Workforce Savings (Executive Branch) - COLA		(3,666)	(3,666)
37 - Detroit Police Department	324,152,316	(9,490,174)	314,662,142
00112 - Police Executive	15,154,337	(283,218)	14,871,119
370020 - Office of the Chief	2,033,858	(43,169)	1,990,689
Workforce Savings (Executive Branch) - COLA		(43,169)	(43,169)
370047 - Police Legal Advisor	1,256,373	(24,421)	1,231,952
Workforce Savings (Executive Branch) - COLA		(24,421)	(24,421)
370060 - Executive Protection	2,040,066	(40,845)	1,999,221
Workforce Savings (Executive Branch) - COLA		(40,845)	(40,845)
370072 - Disciplinary Admin Unit	4,120,840	(90,250)	4,030,590

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Workforce Savings (Executive Branch) - COLA		(90,250)	(90,250)
370078 - Police Community Services	5,703,200	(84,533)	5,618,667
Workforce Savings (Executive Branch) - COLA		(84,533)	(84,533)
00115 - Police Human Resources Bureau	9,213,211	(3,295,090)	5,918,121
370140 - Police Human Resources	7,807,968	(3,277,543)	4,530,425
Workforce Savings (Executive Branch)		(3,227,341)	(3,227,341)
Workforce Savings (Executive Branch) - COLA		(50,202)	(50,202)
370210 - Police Medical	1,405,243	(17,547)	1,387,696
Workforce Savings (Executive Branch) - COLA		(17,547)	(17,547)
00118 - Police Criminal Investigation Bureau	68,947,018	(1,242,084)	67,704,934
370430 - Office of the Dep Chief-Criminal Investigation	1,798,242	(24,402)	1,773,840
Workforce Savings (Executive Branch) - COLA		(24,402)	(24,402)
370440 - Narcotics Enforcement Section	19,256,255	(337,514)	18,918,741
Workforce Savings (Executive Branch) - COLA		(337,514)	(337,514)
370500 - Homicide	24,232,115	(443,979)	23,788,136
Workforce Savings (Executive Branch) - COLA		(443,979)	(443,979)
370525 - Tactical Support	15,391,797	(255,733)	15,136,064
Workforce Savings (Executive Branch) - COLA		(255,733)	(255,733)
370568 - Records and Identification	8,268,609	(180,456)	8,088,153
Workforce Savings (Executive Branch) - COLA		(180,456)	(180,456)
00119 - Police Support Services Bureau	32,440,572	(1,253,298)	31,187,274
370590 - Fiscal Operations - Admin	981,319	(20,884)	960,435
Workforce Savings (Executive Branch) - COLA		(20,884)	(20,884)
370675 - Resource Management Division	7,941,900	(15,251)	7,926,649
Workforce Savings (Executive Branch) - COLA		(15,251)	(15,251)
370676 - Police Fleet Management	1,750,469	(27,972)	1,722,497
Workforce Savings (Executive Branch) - COLA		(27,972)	(27,972)
370686 - Training Section	6,650,565	(1,092,423)	5,558,142
Cadet Program		(1,007,604)	(1,007,604)
Workforce Savings (Executive Branch) - COLA		(84,819)	(84,819)
370687 - Detroit Detention Center	15,116,319	(96,768)	15,019,551
Workforce Savings (Executive Branch) - COLA		(96,768)	(96,768)
00537 - Police Rape Counseling Unit	747,197	(12,555)	734,642
370570 - Victims Assistance	747,197	(12,555)	734,642
Workforce Savings (Executive Branch) - COLA		(12,555)	(12,555)
10082 - Police Operations	150,191,035	(2,853,989)	147,337,046
372000 - Office of the Deputy Chief Patrol Operat Bureau	3,612,275	(87,142)	3,525,133
Workforce Savings (Executive Branch) - COLA		(87,142)	(87,142)
372011 - Central District	12,758,188	(235,978)	12,522,210
Workforce Savings (Executive Branch) - COLA		(235,978)	(235,978)
372012 - 7th Precinct	10,512,565	(201,494)	10,311,071
Workforce Savings (Executive Branch) - COLA		(201,494)	(201,494)
372013 - 5th Precinct	10,678,889	(203,204)	10,475,685
Workforce Savings (Executive Branch) - COLA		(203,204)	(203,204)
372014 - 8th Precinct	15,677,235	(292,968)	15,384,267
Workforce Savings (Executive Branch) - COLA		(292,968)	(292,968)
372016 - 2nd Precinct	11,956,018	(225,670)	11,730,348
Workforce Savings (Executive Branch) - COLA		(225,670)	(225,670)
372017 - 12th Precinct	13,195,491	(243,945)	12,951,546
Workforce Savings (Executive Branch) - COLA		(243,945)	(243,945)
372018 - 6th Precinct	11,189,807	(226,026)	10,963,781
Workforce Savings (Executive Branch) - COLA		(226,026)	(226,026)
372019 - 10th Precinct	10,992,271	(202,344)	10,789,927
Workforce Savings (Executive Branch) - COLA		(202,344)	(202,344)
372023 - 11th Precinct	11,218,096	(211,135)	11,006,961
Workforce Savings (Executive Branch) - COLA		(211,135)	(211,135)
372024 - 9th Precinct	16,473,053	(311,401)	16,161,652
Workforce Savings (Executive Branch) - COLA		(311,401)	(311,401)
372026 - Citizens Patrol	268,845	(1,493)	267,352
Workforce Savings (Executive Branch) - COLA		(1,493)	(1,493)
372028 - 4th Precinct	11,099,786	(212,093)	10,887,693
Workforce Savings (Executive Branch) - COLA		(212,093)	(212,093)

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372029 - 3rd Precinct	10,558,516	(199,096)	10,359,420
Workforce Savings (Executive Branch) - COLA		(199,096)	(199,096)
10152 - Police Casino Municipal Services Police	5,271,906	(102,856)	5,169,050
370095 - Gaming Unit	5,271,906	(102,856)	5,169,050
Workforce Savings (Executive Branch) - COLA		(102,856)	(102,856)
11040 - Police Office of Administrative Operations	12,245,161	(197,036)	12,048,125
372290 - Office of the Asst Chief-Administration	12,245,161	(197,036)	12,048,125
Workforce Savings (Executive Branch) - COLA		(197,036)	(197,036)
11041 - Police Technology Bureau	11,912,683	(12,471)	11,900,212
372300 - Office of Deputy Chief Technical Services Bureau	11,912,683	(12,471)	11,900,212
Workforce Savings (Executive Branch) - COLA		(12,471)	(12,471)
13712 - Police Communications Bureau	15,000,908	(224,487)	14,776,421
372376 - Communications Operations	15,000,908	(224,487)	14,776,421
Workforce Savings (Executive Branch) - COLA		(224,487)	(224,487)
13713 - Police Budget Fiscal Operations Bureau	730,170	(13,090)	717,080
372390 - Budget Police	730,170	(13,090)	717,080
Workforce Savings (Executive Branch) - COLA		(13,090)	(13,090)
38 - Public Lighting Department	17,279,066	(141,358)	17,137,708
00123 - Public Lighting Administration	17,279,066	(141,358)	17,137,708
380010 - PLD Administration	17,279,066	(141,358)	17,137,708
Public Lighting Authority		(75,000)	(75,000)
Workforce Savings (Executive Branch)		(60,294)	(60,294)
Workforce Savings (Executive Branch) - COLA		(6,064)	(6,064)
43 - Planning & Development Department	3,442,392	(280,668)	3,161,724
14026 - PDD Administration & Operations	3,442,392	(280,668)	3,161,724
433100 - Planning & Development Operations	3,070,287	(274,970)	2,795,317
Workforce Savings (Executive Branch)		(229,963)	(229,963)
Workforce Savings (Executive Branch) - COLA		(45,007)	(45,007)
433120 - Arts, Culture, & Entrepreneurship Office	372,105	(5,698)	366,407
Workforce Savings (Executive Branch) - COLA		(5,698)	(5,698)
45 - Department of Appeals & Hearings	1,237,417	(164,444)	1,072,973
11159 - DAH Blight Violation Adjudication	1,237,417	(164,444)	1,072,973
450010 - DAH Administration	1,237,417	(164,444)	1,072,973
Workforce Savings (Executive Branch)		(149,773)	(149,773)
Workforce Savings (Executive Branch) - COLA		(14,671)	(14,671)
47 - General Services Department	88,818,556	(7,571,620)	81,246,936
25470 - Increased Public Safety - GSD	2,296,258	(34,308)	2,261,950
470039 - Detroit Animal Control	2,296,258	(34,308)	2,261,950
Workforce Savings (Executive Branch) - COLA		(34,308)	(34,308)
26470 - Vibrant and Beautiful City - GSD	17,916,584	(2,300,416)	15,616,168
470011 - Landscape Design	1,324,594	(178,118)	1,146,476
Workforce Savings (Executive Branch)		(158,852)	(158,852)
Workforce Savings (Executive Branch) - COLA		(19,266)	(19,266)
470012 - Park Development	1,380,985	(128,801)	1,252,184
Workforce Savings (Executive Branch)		(113,898)	(113,898)
Workforce Savings (Executive Branch) - COLA		(14,903)	(14,903)
470198 - Grounds Maintenance	12,387,284	(1,916,911)	10,470,373
5th Vacant Lot Cut		(1,815,088)	(1,815,088)
Workforce Savings (Executive Branch)		(42,824)	(42,824)
Workforce Savings (Executive Branch) - COLA		(58,999)	(58,999)
470199 - Grounds Maintenance Seasonals	1,873,545	(31,756)	1,841,789
Workforce Savings (Executive Branch) - COLA		(31,756)	(31,756)
472180 - Floriculture	950,176	(44,830)	905,346
Workforce Savings (Executive Branch)		(33,030)	(33,030)
Workforce Savings (Executive Branch) - COLA		(11,800)	(11,800)
27470 - Increase Opportunity & Decrease Poverty - GSD	25,128,756	(3,683,828)	21,444,928
472200 - Recreation Operations	13,303,771	(327,143)	12,976,628
Workforce Savings (Executive Branch)		(284,816)	(284,816)
Workforce Savings (Executive Branch) - COLA		(42,327)	(42,327)
472230 - Recreation Center Operations	6,661,553	(569,818)	6,091,735
Workforce Savings (Executive Branch)		(450,161)	(450,161)
Workforce Savings (Executive Branch) - COLA		(119,657)	(119,657)

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472240 - Recreation Center Seasonals	670,814	(413,250)	257,564
Workforce Savings (Executive Branch)		(413,250)	(413,250)
472260 - Recreation Community Based Programming	2,225,402	(507,358)	1,718,044
Summer Host Sites		(468,269)	(468,269)
Workforce Savings (Executive Branch) - COLA		(39,089)	(39,089)
472270 - Recreation Community Based Programming Seasonals	2,267,216	(1,866,259)	400,957
Summer Host Sites		(1,810,182)	(1,810,182)
Workforce Savings (Executive Branch)		(9,393)	(9,393)
Workforce Savings (Executive Branch) - COLA		(46,684)	(46,684)
29470 - Effective Governance - GSD	43,476,958	(1,553,068)	41,923,890
470005 - General Services Administration	2,155,885	(202,653)	1,953,232
Workforce Savings (Executive Branch)		(174,683)	(174,683)
Workforce Savings (Executive Branch) - COLA		(27,970)	(27,970)
470010 - Facilities Management	9,473,405	(306,964)	9,166,441
Workforce Savings (Executive Branch)		(254,429)	(254,429)
Workforce Savings (Executive Branch) - COLA		(52,535)	(52,535)
470020 - Building Services	3,030,198	(12,875)	3,017,323
Workforce Savings (Executive Branch) - COLA		(12,875)	(12,875)
470035 - Security	1,479,262	(56,965)	1,422,297
Workforce Savings (Executive Branch)		(49,421)	(49,421)
Workforce Savings (Executive Branch) - COLA		(7,544)	(7,544)
470100 - Fleet Management	15,445,151	(744,651)	14,700,500
Workforce Savings (Executive Branch)		(659,832)	(659,832)
Workforce Savings (Executive Branch) - COLA		(84,819)	(84,819)
470106 - Detroit Wayne Joint Building Authority	64,905	(1,090)	63,815
Workforce Savings (Executive Branch) - COLA		(1,090)	(1,090)
470120 - Fire Apparatus Garage	4,365,082	(107,302)	4,257,780
Workforce Savings (Executive Branch)		(70,484)	(70,484)
Workforce Savings (Executive Branch) - COLA		(36,818)	(36,818)
472190 - Bus Shelter Cleaning	1,002,721	(6,663)	996,058
Workforce Savings (Executive Branch) - COLA		(6,663)	(6,663)
472210 - Office of Sustainability	418,742	(113,905)	304,837
Workforce Savings (Executive Branch)		(107,298)	(107,298)
Workforce Savings (Executive Branch) - COLA		(6,607)	(6,607)
50 - Office of the Auditor General	4,114,387	(418,415)	3,695,972
00261 - OAG Auditing Operations	2,015,637	(118,415)	1,897,222
500020 - Auditing Operations	1,331,803	(118,415)	1,213,388
Savings (Legislative)		(118,415)	(118,415)
12680 - OAG Auditing	2,098,750	(300,000)	1,798,750
500025 - Auditing - CAFR	2,098,750	(300,000)	1,798,750
Savings (Legislative)		(300,000)	(300,000)
51 - Zoning Appeals	625,837	(6,680)	619,157
00183 - Zoning Land Use Controls	625,837	(6,680)	619,157
510010 - Board of Zoning Appeals Administration	625,837	(6,680)	619,157
Savings (Legislative)		(6,680)	(6,680)
52 - City Council	11,304,566	(228,655)	11,075,911
00269 - City Legislative Functions	5,136,297	(75,390)	5,060,907
520005 - Legislative Policy Division	3,656,641	(26,982)	3,629,659
Savings (Legislative)		(26,982)	(26,982)
520016 - City Council Administration	908,680	(48,408)	860,272
Savings (Legislative)		(48,408)	(48,408)
13667 - City Council Council Member At Large 1	750,408	(18,760)	731,648
520305 - Council Member At Large 1	750,408	(18,760)	731,648
Savings (Legislative)		(18,760)	(18,760)
13668 - City Council Council Member At Large 2	750,408	(18,760)	731,648
520310 - Council Member At Large 2	750,408	(18,760)	731,648
Savings (Legislative)		(18,760)	(18,760)
13669 - City Council District 1 Council Member	661,419	(16,535)	644,884
520315 - District 1 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
13670 - City Council District 2 Council Member	661,419	(16,535)	644,884
520320 - District 2 Council Member	661,419	(16,535)	644,884

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Savings (Legislative)		(16,535)	(16,535)
13671 - City Council District 3 Council Member	661,419	(16,535)	644,884
520325 - District 3 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
13672 - City Council District 4 Council Member	661,419	(16,535)	644,884
520330 - District 4 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
13673 - City Council District 5 Council Member	661,419	(16,535)	644,884
520335 - District 5 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
13674 - City Council District 6 Council Member	661,419	(16,535)	644,884
520340 - District 6 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
13675 - City Council District 7 Council Member	661,419	(16,535)	644,884
520345 - District 7 Council Member	661,419	(16,535)	644,884
Savings (Legislative)		(16,535)	(16,535)
53 - Ombudsman	1,115,533	(5,888)	1,109,645
00182 - Ombudsperson Investigation of Complaints	1,115,533	(5,888)	1,109,645
530010 - Ombudsperson Administration & Operations	1,115,533	(5,888)	1,109,645
Savings (Legislative)		(5,888)	(5,888)
54 - Office of the Inspector General	1,336,929	(12,720)	1,324,209
13530 - OIG Office of the Inspector General	1,336,929	(12,720)	1,324,209
540010 - Office of the Inspector General	1,336,929	(12,720)	1,324,209
Savings (Legislative)		(12,720)	(12,720)
60 - 36th District Court	32,019,983	(1,600,999)	30,418,984
00393 - 36th District Court Direct Costs	3,781,931	(1,600,999)	2,180,932
600010 - Direct Costs	3,781,931	(1,600,999)	2,180,932
Savings (Judicial)		(1,600,999)	(1,600,999)
70 - City Clerk	2,584,769	(45,529)	2,539,240
00265 - City Clerk Operations	2,584,769	(45,529)	2,539,240
700010 - Office of the City Clerk	1,712,731	(45,529)	1,667,202
Savings (Legislative)		(45,529)	(45,529)
71 - Department of Elections	10,750,944	(261,352)	10,489,592
00181 - Elections Conduct of Elections	10,750,944	(261,352)	10,489,592
710010 - Elections Administration	1,646,133	(261,352)	1,384,781
Savings (Legislative)		(261,352)	(261,352)
1003 - Blight Remediation Fund	50,000,000	(40,000,000)	10,000,000
16 - Detroit Demolition Department	45,000,000	(35,348,391)	9,651,609
21200 - Detroit Demolition	45,000,000	(35,348,391)	9,651,609
160010 - Demolition Administration	2,645,047	(2,645,047)	-
Blight		(2,645,047)	(2,645,047)
160020 - Residential Demolition	30,000,000	(20,348,391)	9,651,609
Blight		(20,348,391)	(20,348,391)
160030 - Commercial Demolition	9,550,000	(9,550,000)	-
Blight		(9,550,000)	(9,550,000)
160040 - Demolition Environmental	183,684	(183,684)	-
Blight		(183,684)	(183,684)
160050 - Demolition Compliance	2,621,269	(2,621,269)	-
Blight		(2,621,269)	(2,621,269)
23 - Office of the Chief Financial Officer	908,520	(560,129)	348,391
00061 - OCFO Office of Contracting & Procurement	587,083	(415,661)	171,422
230080 - Procurement	587,083	(415,661)	171,422
Blight		(415,661)	(415,661)
14057 - OCFO Office of Departmental Financial Services	321,437	(144,468)	176,969
230203 - ODFS - Neighborhood, Community, & Econ Dev	321,437	(144,468)	176,969
Blight		(144,468)	(144,468)
47 - General Services Department	4,091,480	(4,091,480)	-
20253 - Blight Remediation Projects	4,091,480	(4,091,480)	-
470405 - Board Up Program	781,703	(781,703)	-
Blight		(781,703)	(781,703)
472130 - Corridor Trades Unit	1,087,615	(1,087,615)	-
Blight		(1,087,615)	(1,087,615)

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472140 - City Walls Mural Program	100,000	(100,000)	-
Blight		(100,000)	(100,000)
472150 - DLBA Grounds Maintenance	1,155,836	(1,155,836)	-
Blight		(1,155,836)	(1,155,836)
472160 - Corridor Cleaning	588,717	(588,717)	-
Blight		(588,717)	(588,717)
472170 - Graffiti Removal	377,609	(377,609)	-
Blight		(377,609)	(377,609)
2001 - Block Grant		-	
36 - Housing & Revitalization Department	30,775,580	365,523	31,141,103
13170 - HRD Neighborhood Outreach & Administration	1,841,801	(19,809)	1,821,992
365707 - Programmatic Underwriting - NOF & CDBG	1,841,801	(19,809)	1,821,992
Workforce Savings (Executive Branch) - COLA		(19,809)	(19,809)
20234 - HRD Administration - Direct Reporting & Compliance	1,967,651	415,010	2,382,661
365701 - Administration Direct - Reporting & Compliance	1,967,651	415,010	2,382,661
Workforce Savings (Executive Branch)		331,667	331,667
Workforce Savings (Executive Branch) - COLA		83,343	83,343
20238 - HRD Housing Underwriting - Multi Family	1,372,048	(10,758)	1,361,290
365705 - Housing Underwriting - Multi Family	815,232	(5,637)	809,595
Workforce Savings (Executive Branch) - COLA		(5,637)	(5,637)
365706 - Housing Underwriting - Supportive Housing	556,816	(5,121)	551,695
Workforce Savings (Executive Branch) - COLA		(5,121)	(5,121)
20636 - Community Development Housing Activities	1,892,711	(18,920)	1,873,791
365110 - Housing Services	1,892,711	(18,920)	1,873,791
Workforce Savings (Executive Branch) - COLA		(18,920)	(18,920)
43 - Planning & Development Department	2,014,936	(365,523)	1,649,413
14027 - Planning & Development Department CDBG	2,014,936	(365,523)	1,649,413
433110 - Planning & Development CDBG	2,014,936	(365,523)	1,649,413
Workforce Savings (Executive Branch)		(331,667)	(331,667)
Workforce Savings (Executive Branch) - COLA		(33,856)	(33,856)
2490 - Construction Code Fund	28,542,000	(2,273,430)	26,268,570
13 - Buildings, Safety, Engineering, & Environmental Department	28,542,000	(2,273,430)	26,268,570
10814 - BSEED Administration	8,342,762	(152,090)	8,190,672
130310 - BSEED Administration	8,342,762	(152,090)	8,190,672
Workforce Savings (Executive Branch)		(128,111)	(128,111)
Workforce Savings (Executive Branch) - COLA		(23,979)	(23,979)
10815 - BSEED Mechanical	9,019,706	(821,381)	8,198,325
130340 - BSEED Mechanical	4,888,756	(225,163)	4,663,593
Workforce Savings (Executive Branch)		(140,746)	(140,746)
Workforce Savings (Executive Branch) - COLA		(84,417)	(84,417)
130345 - BSEED Housing Inspections	1,438,564	(152,320)	1,286,244
Workforce Savings (Executive Branch)		(127,410)	(127,410)
Workforce Savings (Executive Branch) - COLA		(24,910)	(24,910)
130346 - BSEED Buildings	2,416,805	(424,687)	1,992,118
Workforce Savings (Executive Branch)		(382,744)	(382,744)
Workforce Savings (Executive Branch) - COLA		(41,943)	(41,943)
130347 - BSEED Zoning	275,581	(19,211)	256,370
Workforce Savings (Executive Branch)		(14,374)	(14,374)
Workforce Savings (Executive Branch) - COLA		(4,837)	(4,837)
11110 - BSEED Property Maintenance Code	9,032,857	(881,796)	8,151,061
130320 - Property Maintenance Enforcement	7,580,239	(765,523)	6,814,716
BSEED New Initiative		(172,305)	(172,305)
Workforce Savings (Executive Branch)		(502,419)	(502,419)
Workforce Savings (Executive Branch) - COLA		(90,799)	(90,799)
130321 - Dangerous Building Administration	1,452,618	(116,273)	1,336,345
Workforce Savings (Executive Branch)		(91,318)	(91,318)
Workforce Savings (Executive Branch) - COLA		(24,955)	(24,955)
13162 - BSEED Construction	2,146,675	(418,163)	1,728,512
130375 - BSEED Permits	247,309	(121,833)	125,476
Workforce Savings (Executive Branch)		(117,478)	(117,478)
Workforce Savings (Executive Branch) - COLA		(4,355)	(4,355)
130376 - Plan Review	1,254,348	(143,031)	1,111,317

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Workforce Savings (Executive Branch)		(120,943)	(120,943)
Workforce Savings (Executive Branch) - COLA		(22,088)	(22,088)
130377 - Development Resource Center - One Stop Shop Plan Review	645,018	(153,299)	491,719
Workforce Savings (Executive Branch)		(141,941)	(141,941)
Workforce Savings (Executive Branch) - COLA		(11,358)	(11,358)
3301 - Major Street		-	
19 - Department of Public Works	91,458,585	86,858	91,545,443
04189 - Major Street Fund Capital	27,777,974	3,969,307	31,747,281
193850 - Street Fund Capital	27,777,974	3,969,307	31,747,281
Workforce Savings (Executive Branch)		3,579,934	3,579,934
Workforce Savings (Executive Branch) - COLA		389,373	389,373
06424 - DPW Major Street Fund Operations	47,851,699	(3,882,449)	43,969,250
193822 - DPW Street Maintenance	19,627,392	(1,915,111)	17,712,281
Workforce Savings (Executive Branch)		(1,775,978)	(1,775,978)
Workforce Savings (Executive Branch) - COLA		(139,133)	(139,133)
193825 - Transportation Planning	2,867,818	(534,422)	2,333,396
Workforce Savings (Executive Branch)		(490,649)	(490,649)
Workforce Savings (Executive Branch) - COLA		(43,773)	(43,773)
193826 - Transportation-Signs & Markings	3,045,416	(402,211)	2,643,205
Workforce Savings (Executive Branch)		(371,840)	(371,840)
Workforce Savings (Executive Branch) - COLA		(30,371)	(30,371)
193830 - City Engineers	6,762,651	(1,030,705)	5,731,946
Workforce Savings (Executive Branch)		(941,467)	(941,467)
Workforce Savings (Executive Branch) - COLA		(89,238)	(89,238)
47 - General Services Department	14,194,222	(86,858)	14,107,364
26470 - Vibrant and Beautiful City - GSD	10,195,000	(62,108)	10,132,892
470200 - Non Park Forestry - Street Fund	7,857,259	(26,243)	7,831,016
Workforce Savings (Executive Branch) - COLA		(26,243)	(26,243)
470300 - Median Grass Cutting	386,728	(3,808)	382,920
Workforce Savings (Executive Branch) - COLA		(3,808)	(3,808)
470400 - Freeway Berm Grass Cutting	685,745	(10,330)	675,415
Workforce Savings (Executive Branch) - COLA		(10,330)	(10,330)
470402 - Freeway Berm Grass Cutting - Seasonals	1,265,268	(21,727)	1,243,541
Workforce Savings (Executive Branch) - COLA		(21,727)	(21,727)
29470 - Effective Governance - GSD	3,999,222	(24,750)	3,974,472
470110 - Street Maintenance Garage - Street Fund	3,999,222	(24,750)	3,974,472
Workforce Savings (Executive Branch) - COLA		(24,750)	(24,750)
3401 - Solid Waste Management		-	
13 - Buildings, Safety, Engineering, & Environmental Department	2,447,022	(38,785)	2,408,237
12396 - DPW Solid Waste Management	2,447,022	(38,785)	2,408,237
130372 - Environmental Enforcement	2,447,022	(38,785)	2,408,237
Workforce Savings (Executive Branch) - COLA		(38,785)	(38,785)
19 - Department of Public Works	48,230,353	38,785	48,269,138
12396 - DPW Solid Waste Management	37,886,451	101,742	37,988,193
190410 - Solid Waste Management	37,886,451	101,742	37,988,193
Workforce Savings (Executive Branch)		55,532	55,532
Workforce Savings (Executive Branch) - COLA		46,210	46,210
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	10,343,902	(62,957)	10,280,945
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	10,343,902	(62,957)	10,280,945
Workforce Savings (Executive Branch)		(55,532)	(55,532)
Workforce Savings (Executive Branch) - COLA		(7,425)	(7,425)
4533 - City of Detroit Capital Projects	5,000,000	(5,000,000)	-
43 - Planning & Development Department	500,000	(500,000)	-
20507 - CoD Capital Projects 2019	500,000	(500,000)	-
433100 - Planning & Development Operations	500,000	(500,000)	-
Cash Capital		(500,000)	(500,000)
47 - General Services Department	4,500,000	(4,500,000)	-
20507 - CoD Capital Projects 2019	4,500,000	(4,500,000)	-
470100 - Fleet Management	4,500,000	(4,500,000)	-
Cash Capital		(4,500,000)	(4,500,000)
5301 - Transportation Operation	124,007,930	(7,000,000)	117,007,930
20 - Detroit Department of Transportation	124,007,930	(7,000,000)	117,007,930

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00146 - DDOT Departmental Operations	19,468,352	(577,549)	18,890,803
200010 - DDOT Administration	2,111,301	(383,369)	1,727,932
Workforce Savings (Executive Branch)		(278,032)	(278,032)
Workforce Savings (Executive Branch) - COLA		(105,337)	(105,337)
200011 - DDOT Strategic Planning Division	1,740,664	(43,464)	1,697,200
Workforce Savings (Executive Branch)		(23,274)	(23,274)
Workforce Savings (Executive Branch) - COLA		(20,190)	(20,190)
200020 - DDOT Compliance	513,246	(5,395)	507,851
Workforce Savings (Executive Branch) - COLA		(5,395)	(5,395)
200030 - DDOT Marketing	776,138	(6,492)	769,646
Workforce Savings (Executive Branch) - COLA		(6,492)	(6,492)
200040 - DDOT Mobility Innovation	470,091	(2,698)	467,393
Workforce Savings (Executive Branch) - COLA		(2,698)	(2,698)
200110 - DDOT Customer Programs & Communications	543,398	(136,131)	407,267
Workforce Savings (Executive Branch)		(127,640)	(127,640)
Workforce Savings (Executive Branch) - COLA		(8,491)	(8,491)
00149 - DDOT Plant Maintenance	12,559,406	(303,973)	12,255,433
200170 - DDOT Building Maintenance	7,148,310	(81,701)	7,066,609
Workforce Savings (Executive Branch)		(73,063)	(73,063)
Workforce Savings (Executive Branch) - COLA		(8,638)	(8,638)
200230 - DDOT Risk Management	5,411,096	(222,272)	5,188,824
Workforce Savings (Executive Branch)		(200,850)	(200,850)
Workforce Savings (Executive Branch) - COLA		(21,422)	(21,422)
00150 - DDOT Vehicle Maintenance	24,174,540	(830,643)	23,343,897
200280 - DDOT Vehicle Maintenance	17,415,843	(698,963)	16,716,880
Workforce Savings (Executive Branch)		(466,635)	(466,635)
Workforce Savings (Executive Branch) - COLA		(232,328)	(232,328)
200290 - DDOT Materials Management	6,758,697	(131,680)	6,627,017
Workforce Savings (Executive Branch)		(117,517)	(117,517)
Workforce Savings (Executive Branch) - COLA		(14,163)	(14,163)
00151 - DDOT Transportation	55,805,632	(5,287,835)	50,517,797
200300 - DDOT Vehicle Operation	40,805,632	(1,287,835)	39,517,797
Workforce Savings (Executive Branch)		(780,268)	(780,268)
Workforce Savings (Executive Branch) - COLA		(507,567)	(507,567)
200370 - DDOT Operations Support - DTC	6,500,000	(4,000,000)	2,500,000
People Mover Contribution shift to CARES Act		(4,000,000)	(4,000,000)
5720 - DWSD-R-Water	123,388,300	(1,074,200)	122,314,100
48 - Water Department - Retail	123,388,300	(1,074,200)	122,314,100
20166 - WDWSD-R Administration	3,032,500	(1,876,472)	1,156,028
481001 - WDWSD-R Chief Exec Officer	848,600	(187,541)	661,059
BOWC Changes		(77,000)	(77,000)
Workforce Savings (DWSD)		(110,541)	(110,541)
481101 - WDWSD-R Public Affairs	665,100	(665,100)	-
BOWC Changes		(665,100)	(665,100)
481201 - WDWSD-R Security	995,900	(995,900)	-
BOWC Changes		(995,900)	(995,900)
481601 - WDWSD- R BOWC	522,900	(27,931)	494,969
BOWC Changes		(9,100)	(9,100)
Workforce Savings (DWSD)		(18,831)	(18,831)
20167 - WDWSD-R Operations	21,709,700	1,298,265	23,007,965
482401 - WDWSD-R Field Svcs Dir	1,341,100	6,709,509	8,050,609
BOWC Changes		(64,800)	(64,800)
Workforce Savings (DWSD)		6,774,309	6,774,309
482411 - WDWSD-R Field Engineering	1,797,000	775,601	2,572,601
BOWC Changes		1,237,200	1,237,200
Workforce Savings (DWSD)		(461,599)	(461,599)
482421 - WDWSD-R Facility Oper	3,306,700	(645,436)	2,661,264
BOWC Changes		(346,400)	(346,400)
Workforce Savings (DWSD)		(299,036)	(299,036)
482422 - WDWSD-R Fleet Operations	2,306,300	(766,695)	1,539,605
BOWC Changes		(323,600)	(323,600)
Workforce Savings (DWSD)		(443,095)	(443,095)

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482431 - WDWSR-R Field Svc Oper	10,086,700	(3,776,111)	6,310,589
BOWC Changes		(530,500)	(530,500)
Workforce Savings (DWSD)		(3,245,611)	(3,245,611)
482432 - WDWSR- R Meter Operations	2,871,900	(998,603)	1,873,297
BOWC Changes		(290,100)	(290,100)
Workforce Savings (DWSD)		(708,503)	(708,503)
20168 - WDWSR-R Compliance	5,652,700	1,159,840	6,812,540
481101 - WDWSR-R Public Affairs		762,700	762,700
BOWC Changes		762,700	762,700
481201 - WDWSR-R Security		945,100	945,100
BOWC Changes		945,100	945,100
483101 - WDWSR-R General Counsel	839,900	(169,845)	670,055
BOWC Changes		(133,700)	(133,700)
Workforce Savings (DWSD)		(36,145)	(36,145)
483201 - WDWSR-R Org Development	505,300	(230)	505,070
BOWC Changes		118,200	118,200
Workforce Savings (DWSD)		(118,430)	(118,430)
483301 - WDWSR-R Info Technology	4,307,500	(377,885)	3,929,615
BOWC Changes		(68,000)	(68,000)
Workforce Savings (DWSD)		(309,885)	(309,885)
20169 - WDWSR-R Finance	5,345,400	(1,213,933)	4,131,467
484001 - WDWSR-R Chief Financial Officer	1,082,100	520,430	1,602,530
BOWC Changes		636,100	636,100
Workforce Savings (DWSD)		(115,670)	(115,670)
484111 - WDWSR-R Finance.	1,662,400	(1,265,073)	397,327
BOWC Changes		(908,200)	(908,200)
Workforce Savings (DWSD)		(356,873)	(356,873)
484121 - WDWSR-R Procurement	717,800	(258,072)	459,728
BOWC Changes		(44,500)	(44,500)
Workforce Savings (DWSD)		(213,572)	(213,572)
484131 - WDWSR-R Treasury	458,100	31,116	489,216
BOWC Changes		85,200	85,200
Workforce Savings (DWSD)		(54,084)	(54,084)
484141 - WDWSR-R Public Finance	172,000	(53,082)	118,918
BOWC Changes		(32,900)	(32,900)
Workforce Savings (DWSD)		(20,182)	(20,182)
484151 - WDWSR- R Budget	141,000	(109,030)	31,970
BOWC Changes		(26,800)	(26,800)
Workforce Savings (DWSD)		(82,230)	(82,230)
484161 - WDWSR-R Billing & Collect	1,112,000	(80,222)	1,031,778
BOWC Changes		99,800	99,800
Workforce Savings (DWSD)		(180,022)	(180,022)
20170 - WDWSR-R Customer Service	2,000,800	(15,200)	1,985,600
485111 - WDWSR-R Customer Service.	2,000,800	(15,200)	1,985,600
BOWC Changes		(15,200)	(15,200)
20172 - WDWSR-R Non Operating Expense	85,647,200	(426,700)	85,220,500
487111 - WDWSR-R Non-Operating Exp	85,647,200	(426,700)	85,220,500
BOWC Changes		(426,700)	(426,700)
5820 - DWSD-R Sewer	375,086,100	(20,198,500)	354,887,600
49 - Sewerage Department - Retail	375,086,100	(20,198,500)	354,887,600
20177 - SDWSD-R Administration	7,077,200	(4,077,800)	2,999,400
491001 - SDWSD-R Chief Exec Officer	1,980,500	(180,200)	1,800,300
BOWC Changes		(180,200)	(180,200)
491101 - SDWSD-R Public Affairs	1,552,100	(1,552,100)	-
BOWC Changes		(1,552,100)	(1,552,100)
491201 - SDWSD-R Security	2,324,200	(2,324,200)	-
BOWC Changes		(2,324,200)	(2,324,200)
491601 - SDWSD- R BOWC	1,220,400	(21,300)	1,199,100
BOWC Changes		(21,300)	(21,300)
20178 - SDWSD-R Operations	37,048,600	(1,881,400)	35,167,200
492223 - SDWSD- R Storm Drainage	3,830,300	(762,653)	3,067,647
BOWC Changes		(547,600)	(547,600)

City of Detroit
OCFO - Office of Budget Errata Letter
Changes to the FY 2021 – FY 2024 Four-Year Financial Plan

Expenditures	FY21 Mayor Original	Change	FY21 Mayor Revised
Workforce Savings (DWSD)		(215,053)	(215,053)
492401 - SDWSD-R Field Svcs Dir	2,011,800	(97,400)	1,914,400
BOWC Changes		(97,400)	(97,400)
492411 - SDWSD-R Field Engineering	2,695,300	1,856,200	4,551,500
BOWC Changes		1,856,200	1,856,200
492421 - SDWSD-R Facility Oper	7,197,000	(741,100)	6,455,900
BOWC Changes		(741,100)	(741,100)
492422 - SDWSD-R Fleet Operations	4,627,400	(661,900)	3,965,500
BOWC Changes		(661,900)	(661,900)
492431 - SDWSD-R Field Svc Oper	11,353,700	(784,547)	10,569,153
BOWC Changes		(999,600)	(999,600)
Workforce Savings (DWSD)		215,053	215,053
492432 - SDWSD-R Meter Operations	5,333,100	(690,000)	4,643,100
BOWC Changes		(690,000)	(690,000)
20179 - SDWSD-R Compliance	13,189,900	3,789,700	16,979,600
491101 - SDWSD-R Public Affairs		1,779,500	1,779,500
BOWC Changes		1,779,500	1,779,500
491201 - SDWSD-R Security		2,204,900	2,204,900
BOWC Changes		2,204,900	2,204,900
493101 - SDWSD-R General Counsel	1,959,400	(310,300)	1,649,100
BOWC Changes		(310,300)	(310,300)
493201 - SDWSD-R Org Development	1,179,700	275,100	1,454,800
BOWC Changes		275,100	275,100
493301 - SDWSD-R Info Technology	10,050,800	(159,500)	9,891,300
BOWC Changes		(159,500)	(159,500)
20180 - SDWSD-R Finance	12,470,900	(444,700)	12,026,200
494001 - SDWSD-R Chief Financial Officer	2,524,200	1,484,600	4,008,800
BOWC Changes		1,484,600	1,484,600
494111 - SDWSD-R Finance	3,877,700	(2,118,100)	1,759,600
BOWC Changes		(2,118,100)	(2,118,100)
494121 - SDWSD-R Procurement	1,674,800	(103,600)	1,571,200
BOWC Changes		(103,600)	(103,600)
494131 - SDWSD-R Treasury	1,069,300	198,800	1,268,100
BOWC Changes		198,800	198,800
494141 - SDWSD-R Public Finance	401,500	(76,800)	324,700
BOWC Changes		(76,800)	(76,800)
494151 - SDWSD- R Budget	329,300	(63,100)	266,200
BOWC Changes		(63,100)	(63,100)
494161 - SDWSD-R Billing & Collect	2,594,100	233,500	2,827,600
BOWC Changes		233,500	233,500
20181 - SDWSD-R Customer Service	4,668,500	(35,300)	4,633,200
495111 - SDWSD-R Customer Service	4,668,500	(35,300)	4,633,200
BOWC Changes		(35,300)	(35,300)
20183 - SDWSD-R Non Operating Expense	300,631,000	(17,549,000)	283,082,000
497111 - SDWSD-R Non-Operating Exp	300,631,000	(17,549,000)	283,082,000
BOWC Changes		(17,549,000)	(17,549,000)