

**CITY OF DETROIT**

**Police Department FY 2022 Budget Presentation**

**Nervus P. Nazarko, Agency CFO**

**January 14, 2021**



# Outline

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1. FY 2022 Budget Overview
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Capital
6. Positions
7. Grants



## **FY 2022 Budget Baseline Factors**

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All departments were asked to support a balanced budget and long-term fiscal sustainability based on revenues streams.

Departments should working with their Agency CFO and Office of Department Financial Services (ODFS) to prepare budget submissions by the required timelines.

Departments should continue to plan for workforce efficiency, overtime management and other savings opportunities.

For FY2021 new Outcome budgeting appropriations will be in place to track:

- Safer Neighborhoods
- Vibrant and Beautiful City
- Economic Equity and Opportunity
- Efficient and Innovative Operations
- Effective Governance

Budget submission should not exceed the Office of Budget allocation. Any funding requested over the Budget Allocation must be submitted with required forms and justifications.



## **Budget Timeline 1**

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### **Internal Timelines (Non mandated by Ordinance)**

- Department starts gathering information on the new fiscal year budget in September/October of the preceding Year.
- ODFS receives the department's requests and reviews them with the Chief's office during the month of November.
- ODFS submits to Budget office through PBCs by Thanksgiving (this year deadline was moved to December 7)
- Budget Office internal meeting with departments start January 14 (Executive memo from CFO)
- DPD, through ODFS, presents and receives approval from BOPC in January of the preceding budget year. (Approval from BOPC of the Department's request to the Mayor required by City Charter)



## Budget Timeline 2

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### **Ordinance mandated Deadlines: (City Code of Ordinances, Article II, Division 1, Section 17.2)**

- By February 18<sup>th</sup>, Budget Director submits to the Mayor the tabulation of department's requests.
- By February 27, Mayor completes the review and returns the revised budget to Budget Director for tabulation.
- Mayor submits to the City Council the Budget by March 7.
- City Council completes the consideration of the budget by April 7.
- City Clerk submits to the Mayor the City Council's approved budget by April 8.
- On or before the third business day after April 8, Mayor returns to the City Council the approval or disapproval of the budget with an explanation of the disapproved items.
- City Council has 3 calendar days or 2 business days (whichever provides greatest time of business days) to act upon the items disapproved by the Mayor
- The Budget Director (under the supervision of CFO) submits to the FRC by April 30<sup>th</sup> the approved budget.



## Budget New Initiatives

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- Request to add 20 Police Officer positions and 5 HR Consultants for a total cost of \$1,177,030
- Shot Spotter initiative, to add detection sensors at the 8<sup>th</sup> and 9<sup>th</sup> districts to improve police response to shootings. It is a 4 year contract with an annual cost of \$371,000.
- Leadership Academy, program with Wayne State University for a cost of \$220,000
- More details on these initiatives are in the attached document provided separately



## Overview of Budget Request 2022

	FY 2021 Budget	FY 2022 Request	Variance
General Fund Revenue	\$59,800,500	\$57,848,666	(\$1,951,834)
Special Revenue	\$7,530,735	\$7,665,100	\$134,365
Narcotics Forfeiture Revenue	\$1,229,053	\$1,253,064	\$24,011
Grant Revenue	\$6,064,832	\$6,182,340	\$117,508
<b>Total Revenue</b>	<b>\$74,625,120</b>	<b>\$72,949,170</b>	<b>(\$1,675,950)</b>
General Fund Expenditures	\$314,662,142	\$354,702,949	\$40,192,987
Grant Expenditures	\$6,064,832	\$6,281,041	\$214,029
Forfeiture Expenditures	\$1,229,053	\$1,164,430	(\$64,623)
Special Fund Expenditures	\$6,775,000	\$7,143,114	\$368,114
<b>Total Expenditures</b>	<b>\$328,731,027</b>	<b>\$369,291,534</b>	<b>\$40,560,507</b>



## Expenditures

	FY 2021 Budget	FY 2022 Request	Variance
Total Expenditures	\$328,731,027	\$369,291,534	\$40,560,507

Increase \$40.7 million over FY 2021 Budget

- \$24M due to increase in positions, new titles, and wage increases for both civilian and uniform employees.
- \$9M due to increase in benefits
- \$1.3M due to increase in Professional and Contractual Services for IT Contracts, Clinical Psychologist, Fleet Analyst, and New Cadet Training Program
- \$5.6M due to increase in Operating Services for increase in utilities, private security (Lyndon (911 Backup), Oakman, & Tow Lots), IT Services (Voice Com, Purchased Services, Office Equip, & Telecom)
- \$0.6M in Special Revenue Fund (E 911 and Towing)





# Capital Expenditures Request FY 2022

9th Precinct	Full Rehab	9th Precinct requires a full rehab due to deteriorating condition.	\$5 million
1200 Oakman	Full Rehab	1200 Oakman requires a full rehab to properly implement police operations.	\$3.8 million
11631 Mt. Elliott	Full Rehab	11631 Mt. Elliott requires a full rehab to ensure proper facilities for the processing and storage of evidence vehicles.	\$1.8 million
Training Center	Full Rehab	Training Center requires a full rehab to provide adequate training facilities for new recruits / current members.	\$2 million
DPD Precincts / facilities	"Hardening"	Installation of bullet-resistant glass / security chutes.	\$1.5 million
DPD Ranges	Improvements / Remodel	Range pits / stairs have reached the end of their service life and must be repaired and replaced.	\$1 million
900 Merrill Plaisance	Improvements / Remodel	900 Merrill Plaisance underwent renovations. However, the site still needs modifications to the existing gate, new locker room, fitness room, and repair to leaks in basement.	\$1 million
Inter-Agency Range	Construct a range	Enhance firearm training / inter-agency partnerships.	\$5 million
3rd Precinct	Parking lot improvements	Repair / maintenance to ensure DPD members have appropriate parking.	\$600,000
3rd Precinct	Complete Remodel (Gaming)	Remodel to ensure precinct / gaming operations are properly organized.	\$1.1 million
10th Precinct	Cell block conversion	Convert cell block into viable office space to increase police operations.	\$200,000
Training Center	Replace fire suppression system	Ensure facility compliance / safety of occupants.	\$60,000.00
5th Precinct	Replace security gate	Ensure security of parking area and facility following attacks.	\$30,000.00
6th Precinct	Fix stairway / porch	Ensure safe access to the precinct lobby for citizens.	\$30,000.00
7th Precinct	HVAC Repair	Facilitate police operations by ensuring proper cooling in the summer.	\$55,000.00
Metro Division	General Improvements	Reduce day-to-day maintenance costs through facility upgrades.	\$125,000.00
Metro Division	Dog Kennel Improvements	Provide facilities for the DPD's K-9 members.	\$75,000.00
All Precincts / facilities	Nursing facilities	Ensure compliance with federal regulations by adding nursing stations.	\$250,000.00
<b>Total</b>			<b>\$ 23,625,000.00</b>



## Capital Expenditures

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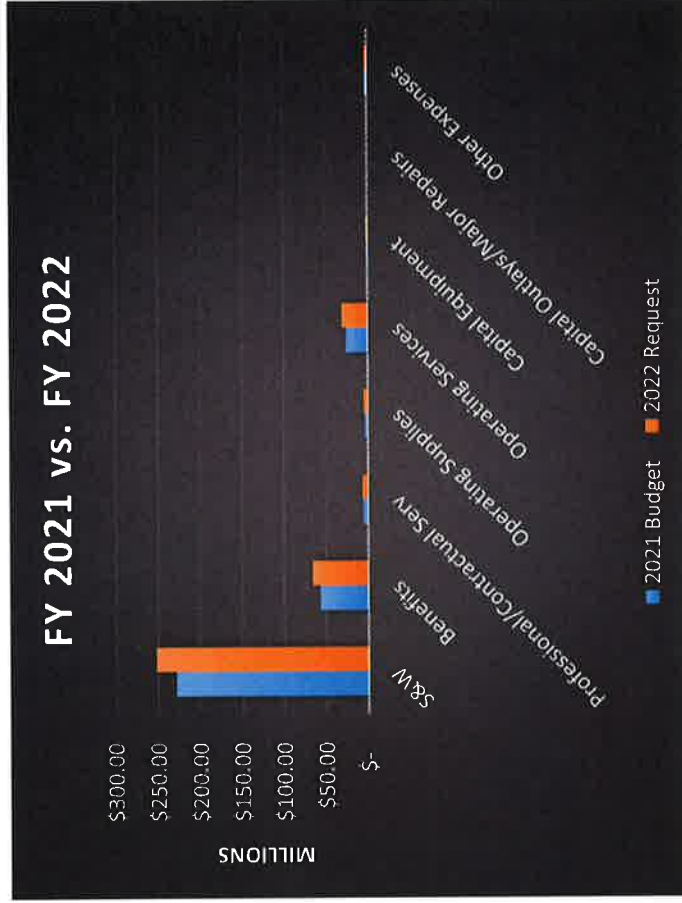
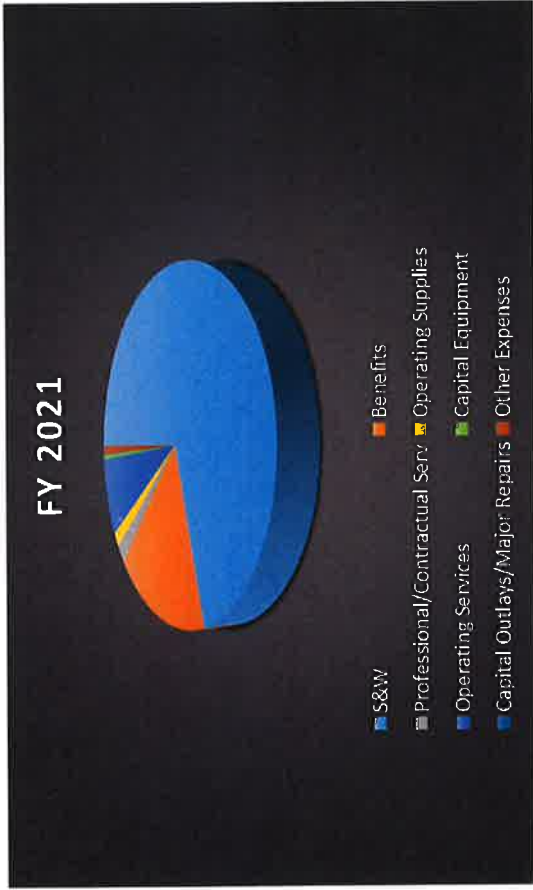
	FY 2021 Budget	FY 2022 Request	Variance
Total Capital Request	\$0.00	\$23,625,000	\$23,625,000

\$23M in capital requests focused on repairing, replacing, and rebuilding equipment and facilities that are well beyond their useful life. Prior fiscal year capital expenditures included in the UTGO Bond Fund.

This request is not part of the general fund budget request. The request is to have unused UTGO Bond Funds re-appropriated for Police Capital Projects.



# Expenditure Charts



## Positions

	FY 2021 Budget	FY 2022 Request	Variance	Major Changes
Civilian	742	748	6	<ul style="list-style-type: none"> <li>Added Employee Services Consultants</li> <li>Added Project Manager &amp; Analytics Specialist</li> </ul>
Uniform	2,671	2,691	20	Added Police Officers
<b>Total Positions</b>	<b>3,413</b>	<b>3,439</b>	<b>26</b>	
Salary	\$229,528,337	\$253,184,764	\$23.7M	
Benefits	57,434,719	66,820,127	9.4M	
<b>Total</b>	<b>\$286,963,056</b>	<b>\$320,004,891</b>	<b>\$33.1M</b>	



## Grants – FY 22 Budget Request

APPROPRIATION NAME	FTE	<u>Award Amount</u>
Strategic Traffic Enforcement Program FY 22	0	\$ 197,300.00
VOCA FY 22	22	\$ 1,263,068.00
Pedestrian & Bicycle Overtime Enforcement FY 22	0	\$ 52,500.00
Justice Assistance Grant (JAG) FY 21	0	\$ 875,000.00
ATPA EAST Side Action Team FY 22	2	\$ 248,684.00
ATPA Oakland County Auto Theft Unit FY 22	1	\$ 126,904.00
ATPA Preventing Auto Theft FY 22	27	\$ 3,116,178.00
ATPA South East Auto Theft Team (SEATT) FY 22	1	\$ 95,427.00
Mental Health First Aid Training FY 22	0	\$ 100,000.00
Operation Stonegarden FY 21	0	\$ 33,600.00
Distracted Driving Overtime Enforcement FY 22	0	\$ 10,000.00
STOP - Culturally Specific Underserved Grant FY 22	1	\$ 80,000.00
<b><u>Totals</u></b>		<b><u>\$ 6,198,661.00</u></b>



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# Questions?



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**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>370140-Police Human Resources 1000-General Fund 00115-Police Human Resources Bureau</b>					
447555-Other Reimbursements	25,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370140-Police Human Resources 1000-General Fund 29370-Police Department Administration</b>					
447555-Other Reimbursements	0	25,000	25,000	0	25,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>370440-Narcotics Enforcement Section 1000-General Fund 00118-Police Criminal Investigation Bureau</b>					
411100-Business Licenses	386,000	0	0	0	0
413190-Weights & Measures Inspection	2,000	0	0	0	0
<b>Licenses/Permits/Inspect Chgs</b>	<b>388,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
447175-Damage & Loss-Dept Property	15,000	0	0	0	0
448115-Other Fees	40,000	0	0	0	0
449125-Personal Services	250,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
472210-Compensation For Other Losses	2,000	0	0	0	0
<b>Sales Of Assets/Comp For Losses</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370440-Narcotics Enforcement Section 1000-General Fund 25370-Criminal Code Enforcement</b>					
411100-Business Licenses	0	236,000	236,000	0	236,000
413190-Weights & Measures Inspection	0	2,000	2,000	0	2,000
<b>Licenses/Permits/Inspect Chgs</b>	<b>0</b>	<b>238,000</b>	<b>238,000</b>	<b>0</b>	<b>238,000</b>
447175-Damage & Loss-Dept Property	0	20,000	20,000	0	20,000
448115-Other Fees	0	40,000	40,000	(10,000)	30,000
449125-Personal Services	0	250,000	250,000	146,666	396,666
<b>Sales And Charges For Service</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>136,666</b>	<b>446,666</b>
472210-Compensation For Other Losses	0	2,000	2,000	0	2,000
<b>Sales Of Assets/Comp For Losses</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>136,666</b>	<b>686,666</b>



**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>370525-Tactical Support 1000-General Fund 00118-Police Criminal Investigation Bureau</b>					
449125-Personal Services	2,400,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370525-Tactical Support 1000-General Fund 25370-Criminal Code Enforcement</b>					
449125-Personal Services	0	2,400,000	2,400,000	(400,000)	2,000,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>(400,000)</b>	<b>2,000,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>(400,000)</b>	<b>2,000,000</b>
<b>370568-Records and Identification 1000-General Fund 00118-Police Criminal Investigation Bureau</b>					
448115-Other Fees	500,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370568-Records and Identification 1000-General Fund 25370-Criminal Code Enforcement</b>					
448115-Other Fees	0	500,000	500,000	(25,000)	475,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>(25,000)</b>	<b>475,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>(25,000)</b>	<b>475,000</b>
<b>370591-City Income Tax (PA 394 of 2012) 1000-General Fund 00119-Police Support Services Bureau</b>					
404100-Municipal Income Tax	18,384,000	0	0	0	0
<b>Taxes/Assessments/Interest</b>	<b>18,384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>18,384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370591-City Income Tax (PA 394 of 2012) 1000-General Fund 29370-Police Department Administration</b>					
404100-Municipal Income Tax	0	24,842,000	24,842,000	0	24,842,000
<b>Taxes/Assessments/Interest</b>	<b>0</b>	<b>24,842,000</b>	<b>24,842,000</b>	<b>0</b>	<b>24,842,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>24,842,000</b>	<b>24,842,000</b>	<b>0</b>	<b>24,842,000</b>
<b>370675-Resource Management Division 1000-General Fund 00119-Police Support Services Bureau</b>					
405100-Utility Users Tax	28,477,000	0	0	0	0
<b>Taxes/Assessments/Interest</b>	<b>28,477,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request New Initiatives	2021-22 Department Request Total
448117-Towing Fee Admin.	775,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>29,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370875-Resource Management Division 1000-General Fund 29371-Policing Services Infrastructure</b>					
405100-Utility Users Tax	0	28,447,000	28,447,000	0	28,447,000
<b>Taxes/Assessments/Interest</b>	<b>0</b>	<b>28,447,000</b>	<b>28,447,000</b>	<b>0</b>	<b>28,447,000</b>
448117-Towing Fee Admin.	0	775,000	775,000	(775,000)	0
<b>Sales And Charges For Service</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>(775,000)</b>	<b>0</b>
<b>Total Revenue</b>	<b>0</b>	<b>29,222,000</b>	<b>29,222,000</b>	<b>(775,000)</b>	<b>28,447,000</b>
<b>370687-Detroit Detention Center 1000-General Fund 00119-Police Support Services Bureau</b>					
447290-Communications-Police	53,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370687-Detroit Detention Center 1000-General Fund 25373-Public Services</b>					
447290-Communications-Police	0	53,000	53,000	0	53,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>370750-Public Acts 301-302 Training 1000-General Fund 00580-Police Public Acts 301</b>					
447600-Other Reimbursements -Oth-Gvt	400,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370750-Public Acts 301-302 Training 1000-General Fund 28372-Public Acts 301-302 Training</b>					
447600-Other Reimbursements -Oth-Gvt	0	400,000	400,000	0	400,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>370760-Narcotics Forfeiture Activity 2601-Drug Law Enforcement Fund 00848-Police Enhanced Drug Enforcement Program</b>					
471105-Forfeited Funds-Admin Action	788,851	804,628	804,628	0	804,628
472100-Other Forfeits And Penalties	251,351	256,378	256,378	0	256,378



**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>Fines/Forfeits/Penalties</b>	<b>1,040,202</b>	<b>1,061,006</b>	<b>1,061,006</b>	<b>0</b>	<b>1,061,006</b>
447305-Sales-Salv, Confis, Supl Matl	188,851	192,628	192,628	0	192,628
<b>Sales And Charges For Service</b>	<b>188,851</b>	<b>192,628</b>	<b>192,628</b>	<b>0</b>	<b>192,628</b>
<b>Total Revenue</b>	<b>1,229,053</b>	<b>1,253,634</b>	<b>1,253,634</b>	<b>0</b>	<b>1,253,634</b>
<b>370700-E-911 Improvements 3921-Other Special Revenue Fund 09112-Police Enhanced E-911</b>					
447290-Communications-Police	1,750,000	1,785,000	1,785,000	0	1,785,000
447300-Other Utility Revenue	3,000,000	3,060,000	3,060,000	0	3,060,000
<b>Sales And Charges For Service</b>	<b>4,750,000</b>	<b>4,845,000</b>	<b>4,845,000</b>	<b>0</b>	<b>4,845,000</b>
<b>Total Revenue</b>	<b>4,750,000</b>	<b>4,845,000</b>	<b>4,845,000</b>	<b>0</b>	<b>4,845,000</b>
<b>372028-4th Precinct 1000-General Fund 10082-Police Operations</b>					
449125-Personal Services	220,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372028-4th Precinct 1000-General Fund 25372-Police Emergency Response</b>					
449125-Personal Services	0	220,000	220,000	0	220,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>372290-Office of the Asst Chief-Administration 1000-General Fund 11040-Police Office of Administrative Operations</b>					
449125-Personal Services	700,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372290-Office of the Asst Chief-Administration 1000-General Fund 29371-Policing Services Infrastructure</b>					
449125-Personal Services	0	700,000	700,000	0	700,000
<b>Sales And Charges For Service</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20736-Strategic Traffic Enforcement Program FY 21</b>					
432340-Grants - Other - Fed	154,034	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>154,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>Total Revenue</b>	<b>154,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20737-VOCA FY 21</b>					
432340-Grants - Other - Fed	1,045,014	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>1,045,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	261,254	0	0	0	0
<b>Contribution/Transfers</b>	<b>261,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>1,306,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20738-Pedestrian and Bicycle Overtime Enforcement FY 21</b>					
432340-Grants - Other - Fed	45,000	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	11,250	0	0	0	0
<b>Contribution/Transfers</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20739-Justice Assistance Grant FY 20</b>					
432340-Grants - Other - Fed	875,000	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20740-ATPA EAST Side Action Team FY 21</b>					
432350-Grants-Other-State	144,662	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>144,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	96,441	0	0	0	0
<b>Contribution/Transfers</b>	<b>96,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>241,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20741-ATPA Oakland County Auto Theft Unit FY 21</b>					
432350-Grants-Other-State	58,349	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>58,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	38,899	0	0	0	0
<b>Contribution/Transfers</b>	<b>38,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>97,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>371111-Police Grants 2110-Police Grants Fund 20742-ATPA Preventing Auto Theft FY 21</b>					
432350-Grants-Other-State	1,945,413	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>1,945,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	1,296,942	0	0	0	0
<b>Contribution/Transfers</b>	<b>1,296,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>3,242,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20743-ATPA South East Auto Theft Team FY 21</b>					
432350-Grants-Other-State	55,544	0	0	0	0
<b>Grants/Shared Taxes/Revenues</b>	<b>55,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
521100-Grant Contributions-Cash	37,030	0	0	0	0
<b>Contribution/Transfers</b>	<b>37,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>92,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20907-Strategic Traffic Enforcement Program FY 22</b>					
432340-Grants - Other - Fed	0	157,115	157,115	40,129	197,244
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>157,115</b>	<b>157,115</b>	<b>40,129</b>	<b>197,244</b>
<b>Total Revenue</b>	<b>0</b>	<b>157,115</b>	<b>157,115</b>	<b>40,129</b>	<b>197,244</b>
<b>371111-Police Grants 2110-Police Grants Fund 20908-VOCA FY 22</b>					
432340-Grants - Other - Fed	0	1,065,914	1,065,914	(54,739)	1,011,175
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>1,065,914</b>	<b>1,065,914</b>	<b>(54,739)</b>	<b>1,011,175</b>
521100-Grant Contributions-Cash	0	266,479	266,479	(31,641)	234,838
<b>Contribution/Transfers</b>	<b>0</b>	<b>266,479</b>	<b>266,479</b>	<b>(31,641)</b>	<b>234,838</b>
<b>Total Revenue</b>	<b>0</b>	<b>1,332,393</b>	<b>1,332,393</b>	<b>(86,380)</b>	<b>1,246,013</b>
<b>371111-Police Grants 2110-Police Grants Fund 20909-Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>					
432340-Grants - Other - Fed	0	45,900	45,900	(3,903)	41,997
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>45,900</b>	<b>45,900</b>	<b>(3,903)</b>	<b>41,997</b>
521100-Grant Contributions-Cash	0	11,475	11,475	(975)	10,500
<b>Contribution/Transfers</b>	<b>0</b>	<b>11,475</b>	<b>11,475</b>	<b>(975)</b>	<b>10,500</b>
<b>Total Revenue</b>	<b>0</b>	<b>57,375</b>	<b>57,375</b>	<b>(4,878)</b>	<b>52,497</b>



**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>371111-Police Grants 2110-Police Grants Fund 20910-Justice Assistance Grant (JAG) FY 21</b>					
432340-Grants - Other - Fed	0	892,500	892,500	(53,775)	838,725
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>892,500</b>	<b>892,500</b>	<b>(53,775)</b>	<b>838,725</b>
<b>Total Revenue</b>	<b>0</b>	<b>892,500</b>	<b>892,500</b>	<b>(53,775)</b>	<b>838,725</b>
<b>371111-Police Grants 2110-Police Grants Fund 20911-ATPA EAST Side Action Team FY 22</b>					
432350-Grants-Other-State	0	147,555	147,555	(3,049)	144,506
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>147,555</b>	<b>147,555</b>	<b>(3,049)</b>	<b>144,506</b>
521100-Grant Contributions-Cash	0	98,370	98,370	4,268	102,638
<b>Contribution/Transfers</b>	<b>0</b>	<b>98,370</b>	<b>98,370</b>	<b>4,268</b>	<b>102,638</b>
<b>Total Revenue</b>	<b>0</b>	<b>245,925</b>	<b>245,925</b>	<b>1,219</b>	<b>247,144</b>
<b>371111-Police Grants 2110-Police Grants Fund 20912-ATPA Oakland County Auto Theft Unit FY 22</b>					
432350-Grants-Other-State	0	59,516	59,516	9,914	69,430
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>59,516</b>	<b>59,516</b>	<b>9,914</b>	<b>69,430</b>
521100-Grant Contributions-Cash	0	39,677	39,677	6,610	46,287
<b>Contribution/Transfers</b>	<b>0</b>	<b>39,677</b>	<b>39,677</b>	<b>6,610</b>	<b>46,287</b>
<b>Total Revenue</b>	<b>0</b>	<b>99,193</b>	<b>99,193</b>	<b>16,524</b>	<b>115,717</b>
<b>371111-Police Grants 2110-Police Grants Fund 20913-ATPA Preventing Auto Theft FY 22</b>					
432350-Grants-Other-State	0	1,984,321	1,984,321	(82,929)	1,901,392
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>1,984,321</b>	<b>1,984,321</b>	<b>(82,929)</b>	<b>1,901,392</b>
521100-Grant Contributions-Cash	0	1,322,881	1,322,881	(55,286)	1,267,595
<b>Contribution/Transfers</b>	<b>0</b>	<b>1,322,881</b>	<b>1,322,881</b>	<b>(55,286)</b>	<b>1,267,595</b>
<b>Total Revenue</b>	<b>0</b>	<b>3,307,202</b>	<b>3,307,202</b>	<b>(138,215)</b>	<b>3,168,987</b>
<b>371111-Police Grants 2110-Police Grants Fund 20914-ATPA South East Auto Theft Team (SEATT) FY 22</b>					
432350-Grants-Other-State	0	56,655	56,655	(1,587)	55,068
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>56,655</b>	<b>56,655</b>	<b>(1,587)</b>	<b>55,068</b>
521100-Grant Contributions-Cash	0	37,771	37,771	(368)	37,403
<b>Contribution/Transfers</b>	<b>0</b>	<b>37,771</b>	<b>37,771</b>	<b>(368)</b>	<b>37,403</b>
<b>Total Revenue</b>	<b>0</b>	<b>94,426</b>	<b>94,426</b>	<b>(1,955)</b>	<b>92,471</b>

**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>371111-Police Grants 2110-Police Grants Fund 20915-Mental Health First Aid Training FY 22</b>					
432330-Grants-Other	0	0	0	100,000	100,000
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20916-Operation Stonegarden FY 21</b>					
432230-Grants-Comm Programs -Otn-Gvt	0	0	0	33,532	33,532
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,532</b>	<b>33,532</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,532</b>	<b>33,532</b>
<b>371111-Police Grants 2110-Police Grants Fund 20917-Distracted Driving Overtime Enforcement FY 22</b>					
432350-Grants-Other-State	0	0	0	10,000	10,000
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20918-STOP</b>					
432330-Grants-Other	0	0	0	80,010	80,010
<b>Grants/Shared Taxes/Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,010</b>	<b>80,010</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,010</b>	<b>80,010</b>
<b>370680-Towing Operations 3921-Other Special Revenue Fund 20599-Towing Operations</b>					
455151-Aban Vehicle Tow	555,000	0	0	0	0
<b>Fines/Forfeits/Penalties</b>	<b>555,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
447305-Sales-Salv, Confis, Supl Matl	300,000	0	0	0	0
448115-Other Fees	1,150,000	0	0	0	0
<b>Sales And Charges For Service</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370680-Towing Operations 3921-Other Special Revenue Fund 25374-Police Towing Operations</b>					
455151-Aban Vehicle Tow	0	566,100	566,100	0	566,100
<b>Fines/Forfeits/Penalties</b>	<b>0</b>	<b>566,100</b>	<b>566,100</b>	<b>0</b>	<b>566,100</b>
447305-Sales-Salv, Confis, Supl Matl	0	306,000	306,000	0	306,000
448115-Other Fees	0	1,173,000	1,173,000	0	1,173,000
448117-Towing Fee Admin.	0	0	0	775,000	775,000

**COST CENTER REVENUE ANALYSIS - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request New Initiatives	2021-22 Department Request Total
<b>REVENUES</b>					
Sales And Charges For Service	0	1,479,000	1,479,000	775,000	2,254,000
<b>Total Revenue</b>	0	2,045,100	2,045,100	775,000	2,820,100



**COST CENTER REVENUE ANALYSIS. - Department Request**

Budget Year FY 2021-22



A37000

REVENUES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Total
404100-Municipal Income Tax	18,384,000	24,842,000	24,842,000	0	24,842,000
405100-Utility Users Tax	28,477,000	28,447,000	28,447,000	0	28,447,000
<b>Taxes/Assessments/Interest</b>	<b>46,861,000</b>	<b>53,289,000</b>	<b>53,289,000</b>	<b>0</b>	<b>53,289,000</b>
455151-Aban Vehicle Tow	555,000	566,100	566,100	0	566,100
471105-Forfeited Funds-Admin Action	788,851	804,628	804,628	0	804,628
472100-Other Forfeits And Penalties	251,351	256,378	256,378	0	256,378
<b>Fines/Forfeits/Penalties</b>	<b>1,595,202</b>	<b>1,627,106</b>	<b>1,627,106</b>	<b>0</b>	<b>1,627,106</b>
411100-Business Licenses	386,000	236,000	236,000	0	236,000
413190-Weights & Measures Inspection	2,000	2,000	2,000	0	2,000
<b>Licenses/Permits/Inspect Chgs</b>	<b>388,000</b>	<b>238,000</b>	<b>238,000</b>	<b>0</b>	<b>238,000</b>
432230-Grants-Comm Programs -Otn-Gvt	0	0	0	33,532	33,532
432330-Grants-Other	0	0	0	180,010	180,010
432340-Grants - Other - Fed	2,119,048	2,161,429	2,161,429	(72,288)	2,089,141
432350-Grants-Other-State	2,203,968	2,248,047	2,248,047	(67,651)	2,180,396
<b>Grants/Shared Taxes/Revenues</b>	<b>4,323,016</b>	<b>4,409,476</b>	<b>4,409,476</b>	<b>73,603</b>	<b>4,483,079</b>
447175-Damage & Loss-Dept Property	15,000	20,000	20,000	0	20,000
447290-Communications-Police	1,803,000	1,838,000	1,838,000	0	1,838,000
447300-Other Utility Revenue	3,000,000	3,060,000	3,060,000	0	3,060,000
447305-Sales-Salv, Confis, Supl Mail	488,851	498,628	498,628	0	498,628
447555-Other Reimbursements	25,000	25,000	25,000	0	25,000
447600-Other Reimbursements -Oth-Gvt	400,000	400,000	400,000	0	400,000
448115-Other Fees	1,690,000	1,713,000	1,713,000	(35,000)	1,678,000
448117-Towing Fee_Admin	775,000	775,000	775,000	0	775,000
449125-Personal Services	3,570,000	3,570,000	3,570,000	(253,334)	3,316,666
<b>Sales And Charges For Service</b>	<b>11,766,851</b>	<b>11,899,628</b>	<b>11,899,628</b>	<b>(288,334)</b>	<b>11,611,294</b>
472210-Compensation For Other Losses	2,000	2,000	2,000	0	2,000
<b>Sales Of Assets/Comp For Losses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
521100-Grant Contributions-Cash	1,741,816	1,776,653	1,776,653	(77,392)	1,699,261
<b>Contribution/Transfers</b>	<b>1,741,816</b>	<b>1,776,653</b>	<b>1,776,653</b>	<b>(77,392)</b>	<b>1,699,261</b>
<b>Total Revenue</b>	<b>66,677,885</b>	<b>73,241,863</b>	<b>73,241,863</b>	<b>(292,123)</b>	<b>72,949,740</b>



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**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>370020-Office of the Chief, 1000-General Fund, 00112-Police Executive</b>							
601100-Salar-Full Time-Gen City	275,008	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	1,277,167	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	12,070	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	7,783	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	38,916	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(38,109)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>1,572,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	7,506	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	171,754	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	16,167	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	154,706	0	0	0	0	0	0
603300-Employer Pd FICA	11,484	0	0	0	0	0	0
603305-FICA Med Police-Unif	8,035	0	0	0	0	0	0
603400-Unemployment	3,436	0	0	0	0	0	0
603405-Workers' Compensation	5,448	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	6,282	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	285	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	1,611	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(5,060)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	1,545	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	10,225	0	0	0	0	0	0
605100-Group Life Insurance	285	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	1,897	0	0	0	0	0	0
605205-Eye Care-Active Civilian	180	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	1,458	0	0	0	0	0	0
605500-Income Protection-LTD	375	0	0	0	0	0	0
605620-Dental Active	1,005	0	0	0	0	0	0
605625-Dental Active- Police	10,225	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	3,003	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>411,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626500-Dues & Miscellaneous	6,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,990,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370020-Office of the Chief, 1000-General Fund, 28370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	266,483	0	330,416	0	0	330,416
601105-Salaries-Full-Police Uniform	0	1,243,641	0	1,364,892	0	0	1,364,892
601305-Salaries-Overtime-Police Unif	0	11,467	12,070	0	0	0	12,070
601405-Salaries-Shift Prem-Pol Unif	0	7,394	7,783	0	0	0	7,783
601505-Salaries-Holiday Prem-Pol Uni	0	36,970	38,916	0	0	0	38,916
601605-Salar-Disability-Gen City	0	(36,204)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>1,529,751</b>	<b>58,769</b>	<b>1,695,308</b>	<b>0</b>	<b>0</b>	<b>1,754,077</b>
603125-Emplr Pd Pension-GRS	0	7,131	0	8,709	0	0	8,709
603126-Emplr Pd Pension-PFRS	0	163,166	0	186,339	0	0	186,339
603200-Emplr Pd Ben-Medical	0	15,666	0	18,225	0	0	18,225
603205-Empl Ben-Hosp Police Uniform	0	149,910	6,874	177,974	0	0	184,848
603300-Employer Pd FICA	0	10,910	0	13,323	0	0	13,323
603305-FICA Med Police-Unif	0	7,633	323	8,365	0	0	8,688

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603400-Unemployment	0	3,266	0	4,065	0	0	4,065
603405-Workers' Compensation	0	5,176	0	7,263	0	0	7,263
603410-Workers' Compensation-Medical-Police	0	5,968	417	10,803	0	0	11,220
603900-Emp Benefits-Miscellaneous	0	271	0	330	0	0	330
603905-Empl Ben-Misc Police Uniform	0	1,530	65	1,673	0	0	1,738
603915-Empl Ben-Misc-Part Time	0	(4,807)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	1,468	0	1,812	0	0	1,812
604105-Unused Sick Leave-Police Unif	0	9,714	721	18,711	0	0	19,432
605100-Group Life Insurance	0	271	0	348	0	0	348
605105-Group Life Ins- Uniform-Police	0	1,802	129	3,345	0	0	3,474
605205-Eye Care-Active Civilian	0	171	0	297	0	0	297
605215-Eyecare- Uniform Police Active	0	1,385	65	1,673	0	0	1,738
605500-Income Protection-LTD	0	356	0	489	0	0	489
605620-Dental Active	0	955	0	1,185	0	0	1,185
605625-Dental Active- Police	0	9,714	417	10,803	0	0	11,220
605700-Health Care Reserve - Civilian	0	2,853	0	3,483	0	0	3,483
<b>Employee Benefits</b>	<b>0</b>	<b>394,509</b>	<b>9,011</b>	<b>479,215</b>	<b>0</b>	<b>0</b>	<b>488,228</b>
626500-Dues & Miscellaneous	0	5,700	6,000	0	0	0	6,000
<b>Operating Services</b>	<b>0</b>	<b>5,700</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
628100-Travel	0	0	10,000	0	0	0	10,000
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>1,929,960</b>	<b>83,780</b>	<b>2,174,523</b>	<b>0</b>	<b>0</b>	<b>2,258,303</b>
<b>370047-Police Legal Advisor: 1000-General Fund: 00112-Police Executive</b>							
601100-Salar-Full Time-Gen City	350,231	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	576,158	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	34,362	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(21,499)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>939,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	17,514	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	70,580	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	37,723	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	64,653	0	0	0	0	0	0
603300-Employer Pd FICA	26,796	0	0	0	0	0	0
603305-FICA Med Police-Unif	3,359	0	0	0	0	0	0
603400-Unemployment	8,022	0	0	0	0	0	0
603405-Workers' Compensation	12,712	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	2,624	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	665	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	673	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(2,922)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	3,605	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	4,275	0	0	0	0	0	0
605100-Group Life Insurance	665	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	793	0	0	0	0	0	0
605205-Eye Care-Active Civilian	421	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	608	0	0	0	0	0	0
605500-Income Protection-LTD	875	0	0	0	0	0	0
605620-Dental Active	2,347	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
605625-Dental Active- Police	4,275	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	7,007	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>267,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
617900-Contract Svcs-Other-Misc	25,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626500-Dues & Miscellaneous	430	0	0	0	0	0	0
<b>Operating Services</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,231,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370047-Police Legal Advisor 1003-General Fund 24370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	339,374	0	344,461	0	0	344,461
601105-Salaries-Full-Police Uniform	0	561,034	0	622,877	0	0	622,877
601305-Salaries-Overtime-Police Unif	0	32,644	34,362	0	0	0	34,362
601605-Salar-Disability-Gen City	0	(20,424)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>912,628</b>	<b>34,362</b>	<b>967,338</b>	<b>0</b>	<b>0</b>	<b>1,001,700</b>
603125-Emplr Pd Pension-GRS	0	16,838	0	17,224	0	0	17,224
603126-Emplr Pd Pension-PFRS	0	67,051	0	76,303	0	0	76,303
603200-Emplr Pd Ben-Medical	0	36,553	0	36,044	0	0	36,044
603205-Empl Ben-Hosp Police Uniform	0	62,649	4,019	72,877	0	0	76,896
603300-Employer Pd FICA	0	25,456	0	26,350	0	0	26,350
603305-FICA Med Police-Unif	0	3,191	189	3,426	0	0	3,615
603400-Unemployment	0	7,621	0	8,041	0	0	8,041
603405-Workers' Compensation	0	12,076	0	14,365	0	0	14,365
603410-Workers' Compensation-Medical-Police	0	2,493	244	4,422	0	0	4,666
603900-Emp Benefits-Miscellaneous	0	632	0	654	0	0	654
603905-Empl Ben-Misc Police Uniform	0	639	38	686	0	0	724
603915-Empl Ben-Misc-Part Time	0	(2,776)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	3,425	0	3,583	0	0	3,583
604105-Unused Sick Leave-Police Unif	0	4,061	421	7,663	0	0	8,084
605100-Group Life Insurance	0	632	0	688	0	0	688
605105-Group Life Ins- Uniform-Police	0	753	76	1,369	0	0	1,445
605205-Eye Care-Active Civilian	0	400	0	585	0	0	585
605215-Eyecare- Uniform Police Active	0	578	38	686	0	0	724
605500-Income Protection-LTD	0	631	0	965	0	0	965
605620-Dental Active	0	2,230	0	2,343	0	0	2,343
605625-Dental Active- Police	0	4,061	244	4,422	0	0	4,666
605700-Health Care Reserve - Civilian	0	6,657	0	6,886	0	0	6,886
<b>Employee Benefits</b>	<b>0</b>	<b>255,851</b>	<b>5,269</b>	<b>289,584</b>	<b>0</b>	<b>0</b>	<b>294,853</b>
617900-Contract Svcs-Other-Misc	0	23,750	25,000	0	0	0	25,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>23,750</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
626500-Dues & Miscellaneous	0	409	560	0	0	0	560
<b>Operating Services</b>	<b>0</b>	<b>409</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
628100-Travel	0	0	2,500	0	0	0	2,500
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Expenses</b>	<b>0</b>	<b>1,192,638</b>	<b>67,691</b>	<b>1,256,922</b>	<b>0</b>	<b>0</b>	<b>1,324,613</b>
<b>370060-Executive Protection 1000-General Fund 00112-Police Executive</b>							
601105-Salaries-Full-Police Uniform	1,425,934	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	187,598	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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CITY of DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601405-Salaries-Shift Prem-Pol Unif	5,456	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	27,280	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(36,210)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>1,610,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603126-Emplr Pd Pension-PFRS	174,679	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	174,340	0	0	0	0	0	0
603305-FICA Med Police-Unif	9,057	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	7,078	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	1,816	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(4,635)	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	11,526	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	2,136	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	1,640	0	0	0	0	0	0
605625-Dental Active- Police	11,526	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>389,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,999,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370060-Executive Protection 1000-General Fund 28371-Executive Protection Unit</b>							
601105-Salaries-Full-Police Uniform	0	1,368,503	0	1,624,397	0	0	1,624,397
601305-Salaries-Overtime-Police Unif	0	178,218	187,598	0	0	0	187,598
601405-Salaries-Shift Prem-Pol Unif	0	5,183	5,456	0	0	0	5,456
601505-Salaries-Holiday Prem-Pol Uni	0	25,916	27,280	0	0	0	27,280
601605-Salar-Disability-Gen City	0	(34,400)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>1,563,420</b>	<b>220,334</b>	<b>1,624,397</b>	<b>0</b>	<b>0</b>	<b>1,844,731</b>
603126-Emplr Pd Pension-PFRS	0	165,945	0	198,992	0	0	198,992
603205-Empl Ben-Hosp Police Uniform	0	168,936	25,770	190,051	0	0	215,821
603305-FICA Med Police-Unif	0	8,604	1,212	8,941	0	0	10,153
603410-Workers' Compensation-Medical-Police	0	6,724	1,564	11,540	0	0	13,104
603905-Empl Ben-Misc Police Uniform	0	1,725	242	1,786	0	0	2,028
603915-Empl Ben-Misc-Part Time	0	(4,403)	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	0	10,950	2,701	19,988	0	0	22,689
605105-Group Life Ins- Uniform-Police	0	2,029	485	3,569	0	0	4,054
605215-Eyecare- Uniform Police Active	0	1,558	242	1,786	0	0	2,028
605625-Dental Active- Police	0	10,950	1,564	11,540	0	0	13,104
<b>Employee Benefits</b>	<b>0</b>	<b>373,018</b>	<b>33,780</b>	<b>448,193</b>	<b>0</b>	<b>0</b>	<b>481,973</b>
628100-Travel	0	0	10,000	0	0	0	10,000
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>1,936,438</b>	<b>264,114</b>	<b>2,072,590</b>	<b>0</b>	<b>0</b>	<b>2,336,704</b>
<b>370072-Disciplinary Admin Unit 1000-General Fund 00112-Police Executive</b>							
601100-Salar-Full Time-Gen City	223,854	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,672,044	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	190,082	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	25,828	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	129,144	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(79,937)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>3,161,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	11,192	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	327,320	0	0	0	0	0	0

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603200-Empir Pd Ben-Medical	24,109	0	0	0	0	0	0
603205-Empl Ben-Hosp Polica Uniform	319,513	0	0	0	0	0	0
603300-Employer Pd FICA	22,480	0	0	0	0	0	0
603305-FICA Med Police-Unif	16,597	0	0	0	0	0	0
603400-Unemployment	5,125	0	0	0	0	0	0
603405-Workers' Compensation	8,126	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	12,976	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	425	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	3,326	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(10,313)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,305	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	21,113	0	0	0	0	0	0
605100-Group Life Insurance	425	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	3,923	0	0	0	0	0	0
605205-Eye Care-Active Civilian	269	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	3,014	0	0	0	0	0	0
605500-Income Protection-LTD	560	0	0	0	0	0	0
605620-Dental Active	1,500	0	0	0	0	0	0
605625-Dental Active- Police	21,113	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,477	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>799,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	70,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>4,030,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370072-Disciplinary Admin Unit 1000-General Fund 29370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	216,914	0	327,191	0	0	327,191
601105-Salaries-Full-Police Uniform	0	2,601,903	0	2,748,677	0	0	2,748,677
601305-Salaries-Overtime-Police Unif	0	180,578	190,082	0	0	0	190,082
601405-Salaries-Shift Prem-Pol Unif	0	24,537	25,828	0	0	0	25,828
601505-Salaries-Holiday Prem-Pol Uni	0	122,687	129,144	0	0	0	129,144
601605-Salar-Disability-Gen City	0	(75,940)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>3,070,879</b>	<b>345,054</b>	<b>3,075,868</b>	<b>0</b>	<b>0</b>	<b>3,420,922</b>
603125-Empir Pd Pension-GRS	0	10,632	0	12,381	0	0	12,381
603126-Empir Pd Pension-PFRS	0	310,954	0	346,458	0	0	346,458
603200-Empir Pd Ben-Medical	0	23,361	0	25,910	0	0	25,910
603205-Empl Ben-Hosp Polica Uniform	0	309,608	40,358	330,905	0	0	371,263
603300-Employer Pd FICA	0	21,356	5,355	18,943	0	0	24,298
603305-FICA Med Police-Unif	0	15,767	1,898	15,556	0	0	17,454
603400-Unemployment	0	4,869	0	5,779	0	0	5,779
603405-Workers' Compensation	0	7,720	0	10,325	0	0	10,325
603410-Workers' Compensation-Medical-Police	0	12,327	2,450	20,086	0	0	22,536
603900-Emp Benefits-Miscellaneous	0	404	0	470	0	0	470
603905-Empl Ben-Misc Police Uniform	0	3,160	380	3,111	0	0	3,491
603915-Empl Ben-Misc-Part Time	0	(9,797)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,190	0	2,576	0	0	2,576
604105-Unused Sick Leave-Police Unif	0	20,057	4,230	34,791	0	0	39,021
605100-Group Life Insurance	0	404	0	495	0	0	495
605105-Group Life Ins- Uniform-Police	0	3,727	759	6,217	0	0	6,976



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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605205-Eye Care-Active Civilian	0	256	0	421	0	0	421
605215-Eyecare- Uniform Police Active	0	2,863	380	3,111	0	0	3,491
605500-Income Protection-LTD	0	532	0	693	0	0	693
605620-Dental Active	0	1,425	0	1,684	0	0	1,684
605625-Dental Active- Police	0	20,057	2,450	20,086	0	0	22,536
605700-Health Care Reserve - Civilian	0	4,253	0	4,953	0	0	4,953
<b>Employee Benefits</b>	<b>0</b>	<b>766,125</b>	<b>58,260</b>	<b>864,951</b>	<b>0</b>	<b>0</b>	<b>923,211</b>
613110-Miscellaneous Professional Services	0	66,500	70,000	0	0	0	70,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>66,500</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>3,903,304</b>	<b>473,314</b>	<b>3,940,819</b>	<b>0</b>	<b>0</b>	<b>4,414,133</b>
<b>370078-Police Community Services 1000-General Fund 00112-Police Executive</b>							
601100-Salar-Full Time-Gen City	511,120	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,475,331	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	354,997	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	23,884	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	119,418	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(74,790)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>3,409,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	17,479	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	323,022	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	37,650	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	332,021	0	0	0	0	0	0
603300-Employer Pd FICA	26,742	0	0	0	0	0	0
603305-FICA Med Police-Unif	17,248	0	0	0	0	0	0
603400-Unemployment	8,006	0	0	0	0	0	0
603405-Workers' Compensation	12,689	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	13,485	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	664	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	3,462	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(9,743)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	3,600	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	21,945	0	0	0	0	0	0
605100-Group Life Insurance	664	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	4,075	0	0	0	0	0	0
605205-Eye Care-Active Civilian	420	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	3,126	0	0	0	0	0	0
605500-Income Protection-LTD	874	0	0	0	0	0	0
605620-Dental Active	2,342	0	0	0	0	0	0
605625-Dental Active- Police	21,945	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	6,991	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>848,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
617900-Contract Svcs-Other-Misc	1,355,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>1,355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626500-Dues & Miscellaneous	5,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>5,618,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370078-Police Community Services 1000-General Fund 28370-Community Engagement - Police</b>							

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
601100-Salar-Full Time-Gen City	0	495,275	0	353,674	0	0	353,674
601105-Salaries-Full-Police Uniform	0	2,410,353	0	3,102,391	0	0	3,102,391
601305-Salaries-Overtime-Police Unif	0	337,247	354,997	0	0	0	354,997
601405-Salaries-Shift Prem-Pol Unif	0	22,690	23,884	0	0	0	23,884
601505-Salaries-Holiday Prem-Pol Uni	0	113,447	119,418	0	0	0	119,418
601605-Salar-Disability-Gen City	0	(71,051)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>3,307,961</b>	<b>498,299</b>	<b>3,456,085</b>	<b>0</b>	<b>0</b>	<b>3,954,364</b>
603125-Empir Pd Pension-GRS	0	16,605	0	17,682	0	0	17,682
603126-Empir Pd Pension-PFRS	0	306,871	0	380,047	0	0	380,047
603200-Empir Pd Ben-Medical	0	36,483	0	37,007	0	0	37,007
603205-Empir Ben-Hosp Police Uniform	0	321,728	58,281	362,976	0	0	421,257
603300-Employer Pd FICA	0	25,405	0	27,055	0	0	27,055
603305-FICA Med Police-Unif	0	16,386	2,741	17,069	0	0	19,810
603400-Unemployment	0	7,608	0	8,253	0	0	8,253
603405-Workers' Compensation	0	12,055	0	14,749	0	0	14,749
603410-Workers' Compensation-Medical-Police	0	12,811	3,538	22,035	0	0	25,573
603900-Emp Benefits-Miscellaneous	0	631	0	673	0	0	673
603905-Empir Ben-Misc Police Uniform	0	3,289	548	3,412	0	0	3,960
603915-Empir Ben-Misc-Part Time	0	(9,256)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	3,420	0	3,677	0	0	3,677
604105-Unused Sick Leave-Police Unif	0	20,848	6,109	38,171	0	0	44,280
605100-Group Life Insurance	0	631	0	707	0	0	707
605105-Group Life Ins- Uniform-Police	0	3,871	1,096	6,820	0	0	7,916
605205-Eye Care-Active Civilian	0	399	0	600	0	0	600
605215-Eyecare- Uniform Police Active	0	2,970	548	3,412	0	0	3,960
605500-Income Protection-LTD	0	830	0	990	0	0	990
605620-Dental Active	0	2,225	0	2,406	0	0	2,406
605625-Dental Active- Police	0	20,848	3,538	22,035	0	0	25,573
605700-Health Care Reserve - Civilian	0	6,641	0	7,074	0	0	7,074
<b>Employee Benefits</b>	<b>0</b>	<b>813,297</b>	<b>76,399</b>	<b>976,850</b>	<b>0</b>	<b>0</b>	<b>1,053,249</b>
617900-Contract Svcs-Other-Misc	0	1,287,250	1,355,000	0	0	0	1,355,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>1,287,250</b>	<b>1,355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,000</b>
626500-Dues & Miscellaneous	0	4,750	5,000	0	0	0	5,000
<b>Operating Services</b>	<b>0</b>	<b>4,750</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>5,413,258</b>	<b>1,934,698</b>	<b>4,432,915</b>	<b>0</b>	<b>0</b>	<b>6,367,813</b>
<b>370140-Police Human Resources 1000-General Fund 00115-Police Human Resources Bureau</b>							
601100-Salar-Full Time-Gen City	1,070,508	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	3,527,720	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	63,214	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	14,084	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	70,416	0	0	0	0	0	0
601600-Salaries For Employee Illness	(3,227,341)	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(44,236)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>1,474,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Empir Pd Pension-GRS	53,527	0	0	0	0	0	0
603126-Empir Pd Pension-PFRS	100,133	0	0	0	0	0	0
603200-Empir Pd Ben-Medical	115,296	0	0	0	0	0	0
603205-Empir Ben-Hosp Police Uniform	102,209	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603300-Employer Pd FICA	89,334	0	0	0	0	0	0
603305-FICA Med Police-Unif	5,308	0	0	0	0	0	0
603400-Unemployment	24,517	0	0	0	0	0	0
603405-Workers' Compensation	38,857	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	4,151	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	2,036	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	1,064	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(5,966)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	11,023	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	6,754	0	0	0	0	0	0
605100-Group Life Insurance	2,036	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	1,254	0	0	0	0	0	0
605205-Eye Care-Active Civilian	1,283	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	964	0	0	0	0	0	0
605500-Income Protection-LTD	2,677	0	0	0	0	0	0
605620-Dental Active	7,171	0	0	0	0	0	0
605625-Dental Active- Police	6,754	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	21,413	0	0	0	0	0	0
605705-Health Care Reserve - Police	860,050	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>1,451,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	97,228	0	0	0	0	0	0
617900-Contract Svcs-Other-Misc	246,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>343,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621900-Oper Supplies-Miscellaneous	10,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626010-Advertising	795,000	0	0	0	0	0	0
627110-Purchased Services - Other	186,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>981,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628208-Training-Tuition Reimbursement	269,987	0	0	0	0	0	0
<b>Other Expenses</b>	<b>269,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>4,530,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370140-Police Human Resources 1000-General Fund 29370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	1,037,322	0	820,769	0	286,890	1,107,679
601105-Salaries-Full-Police Uniform	0	3,435,118	2,758,950	1,168,999	0	0	3,927,949
601305-Salaries-Overtime-Police Unif	0	60,053	63,214	0	0	0	63,214
601405-Salaries-Shift Prem-Pol Unif	0	13,380	14,084	0	0	0	14,084
601505-Salaries-Holiday Prem-Pol Uni	0	66,895	70,416	0	0	0	70,416
601805-Salar-Disability-Gen City	0	(42,024)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>4,570,744</b>	<b>2,906,664</b>	<b>1,989,768</b>	<b>0</b>	<b>286,890</b>	<b>5,183,342</b>
603125-Emplr Pd Pension-GRS	0	50,851	0	41,041	0	14,345	55,386
603126-Emplr Pd Pension-PFRS	0	95,126	0	143,201	0	0	143,201
603200-Emplr Pd Ben-Medical	0	111,722	0	85,887	0	30,020	115,907
603205-Empl Ben-Hosp Police Uniform	0	99,040	17,277	136,773	0	0	154,050
603300-Employer Pd FICA	0	84,867	7,438	62,790	0	21,945	92,173
603305-FICA Med Police-Unif	0	5,043	812	6,429	0	0	7,241
603400-Unemployment	0	23,291	0	19,156	0	6,695	25,851
603405-Workers' Compensation	0	36,914	0	34,226	0	11,965	46,191
603410-Workers' Compensation-Medical-Police	0	3,943	1,049	8,300	0	0	9,349



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603900-Emp Benefits-Miscellaneous	0	1,934	0	1,560	0	545	2,105
603905-Empl Ben-Misc Police Uniform	0	1,011	162	1,285	0	0	1,447
603915-Empl Ben-Misc-Part Time	0	(5,668)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	10,472	0	8,538	0	2,985	11,523
604105-Unused Sick Leave-Police Unif	0	6,416	1,811	14,382	0	0	16,193
605100-Group Life Insurance	0	1,934	0	1,642	0	575	2,217
605105-Group Life Ins- Uniform-Police	0	1,191	325	2,574	0	0	2,899
605205-Eye Care-Active Civilian	0	1,219	0	1,398	0	490	1,888
605215-Eyecare- Uniform Police Active	0	916	162	1,285	0	0	1,447
605500-Income Protection-LTD	0	2,543	0	2,298	0	805	3,103
605620-Dental Active	0	6,812	0	5,581	0	1,950	7,531
605625-Dental Active- Police	0	6,416	1,049	8,300	0	0	9,349
605700-Health Care Reserve - Civilian	0	20,342	0	16,416	0	5,740	22,156
605705-Health Care Reserve - Police	0	817,048	817,048	0	0	0	817,048
<b>Employee Benefits</b>	<b>0</b>	<b>1,383,383</b>	<b>847,133</b>	<b>603,062</b>	<b>0</b>	<b>98,060</b>	<b>1,548,255</b>
613110-Miscellaneous Professional Services	0	92,367	97,228	0	0	0	97,228
617900-Contract Svcs-Other-Misc	0	233,700	246,000	0	0	0	246,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>326,067</b>	<b>343,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,228</b>
621900-Oper Supplies-Miscellaneous	0	9,500	10,000	0	0	0	10,000
<b>Operating Supplies</b>	<b>0</b>	<b>9,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
626010-Advertising	0	755,250	570,000	0	0	0	570,000
627110-Purchased Services - Other	0	176,700	186,000	0	0	0	186,000
<b>Operating Services</b>	<b>0</b>	<b>931,950</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,000</b>
628208-Training-Tuition Reimbursement	0	256,488	489,987	0	0	0	489,987
<b>Other Expenses</b>	<b>0</b>	<b>256,488</b>	<b>489,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,987</b>
<b>Total Expenses</b>	<b>0</b>	<b>7,478,132</b>	<b>5,353,012</b>	<b>2,592,850</b>	<b>0</b>	<b>384,950</b>	<b>8,330,812</b>
<b>070210-Police Medical 1010-General Fund 00115-Police Human Resources Bureau</b>							
601100-Salar-Full Time-Gen City	314,360	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	336,327	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	10,000	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	9,533	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	2,500	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	12,500	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(15,455)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>669,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	15,719	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	41,199	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	34,935	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	38,216	0	0	0	0	0	0
603300-Employer Pd FICA	31,699	0	0	0	0	0	0
603305-FICA Med Police-Unif	1,985	0	0	0	0	0	0
603400-Unemployment	7,429	0	0	0	0	0	0
603405-Workers' Compensation	11,774	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	1,552	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	616	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	399	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(2,092)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	3,342	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
604105-Unused Sick Leave-Police Unif	2,526	0	0	0	0	0	0
605100-Group Life Insurance	616	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	469	0	0	0	0	0	0
605205-Eye Care-Active Civilian	388	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	361	0	0	0	0	0	0
605500-Income Protection-LTD	812	0	0	0	0	0	0
605620-Dental Active	2,174	0	0	0	0	0	0
605625-Dental Active- Police	2,526	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	6,286	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>202,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
612120-Medical-Other	425,000	0	0	0	0	0	0
613110-Miscellaneous Professional Services	90,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,387,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370210-Police Medical 1000-General Fund 29371-Policing Services Infrastructure</b>							
601100-Salar-Full Time-Gen City	0	304,615	0	342,646	0	0	342,646
601105-Salaries-Full-Police Uniform	0	327,498	0	416,514	0	0	416,514
601300-Salar-Overtime-Gen City	0	9,500	10,000	0	0	0	10,000
601305-Salaries-Overtime-Police Unif	0	9,056	9,533	0	0	0	9,533
601405-Salaries-Shift Prem-Pol Unif	0	2,375	2,500	0	0	0	2,500
601505-Salaries-Holiday Prem-Pol Uni	0	11,875	12,500	0	0	0	12,500
601605-Salar-Disability-Gen City	0	(14,682)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>650,237</b>	<b>34,533</b>	<b>759,160</b>	<b>0</b>	<b>0</b>	<b>793,693</b>
603125-Emplr Pd Pension-GRS	0	14,933	0	17,132	0	0	17,132
603126-Emplr Pd Pension-PFRS	0	39,139	0	51,024	0	0	51,024
603200-Emplr Pd Ben-Medical	0	33,852	1,046	35,855	0	0	36,901
603205-Empl Ben-Hosp Police Uniform	0	37,031	2,869	48,733	0	0	51,602
603300-Employer Pd FICA	0	30,114	7,650	26,212	0	0	33,862
603305-FICA Med Police-Unif	0	1,886	135	2,291	0	0	2,426
603400-Unemployment	0	7,058	233	7,998	0	0	8,231
603405-Workers' Compensation	0	11,185	417	14,286	0	0	14,705
603410-Workers' Compensation-Medical-Police	0	1,474	174	2,958	0	0	3,132
603900-Emp Benefits-Miscellaneous	0	585	19	651	0	0	670
603905-Empl Ben-Misc Police Uniform	0	379	27	459	0	0	486
603915-Empl Ben-Misc-Part Time	0	(1,987)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	3,175	104	3,563	0	0	3,667
604105-Unused Sick Leave-Police Unif	0	2,400	301	5,125	0	0	5,426
605100-Group Life Insurance	0	585	20	686	0	0	706
605105-Group Life Ins- Uniform-Police	0	446	54	917	0	0	971
605205-Eye Care-Active Civilian	0	369	17	582	0	0	599
605215-Eyecare- Uniform Police Active	0	343	27	459	0	0	486
605500-Income Protection-LTD	0	771	28	960	0	0	988
605620-Dental Active	0	2,065	68	2,330	0	0	2,398
605625-Dental Active- Police	0	2,400	174	2,958	0	0	3,132
605700-Health Care Reserve - Civilian	0	5,972	200	6,854	0	0	7,054
<b>Employee Benefits</b>	<b>0</b>	<b>194,175</b>	<b>13,563</b>	<b>232,035</b>	<b>0</b>	<b>0</b>	<b>245,598</b>
612120-Medical-Other	0	403,750	425,000	0	0	0	425,000
613110-Miscellaneous Professional Services	0	85,500	90,000	0	0	0	90,000

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Professional/Contractual Serv</b>	0	489,250	515,000	0	0	0	515,000
<b>Total Expenses</b>	0	1,333,662	563,096	991,195	0	0	1,554,291
<b>370430-Office of the Dep Chief-Criminal Investigation 1000-General Fund 00118-Police Criminal Investigation Bureau</b>							
601100-Salar-Full Time-Gen City	35,104	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	825,745	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	5,439	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	27,193	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(21,583)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>871,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	1,755	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	101,154	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	3,781	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	90,902	0	0	0	0	0	0
603300-Employer Pd FICA	2,685	0	0	0	0	0	0
603305-FICA Med Police-Unif	4,721	0	0	0	0	0	0
603400-Unemployment	804	0	0	0	0	0	0
603405-Workers' Compensation	1,274	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	3,690	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	67	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	946	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(2,819)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	362	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	6,007	0	0	0	0	0	0
605100-Group Life Insurance	67	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	1,115	0	0	0	0	0	0
605205-Eye Care-Active Civilian	42	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	857	0	0	0	0	0	0
605500-Income Protection-LTD	88	0	0	0	0	0	0
605620-Dental Active	235	0	0	0	0	0	0
605625-Dental Active- Police	6,007	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	702	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>224,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621900-Oper Supplies-Miscellaneous	575,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
627110-Purchased Services - Other	102,500	0	0	0	0	0	0
<b>Operating Services</b>	<b>102,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,773,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370430-Office of the Dep Chief-Criminal Investigation 1000-General Fund 25370-Criminal Code Enforcement</b>							
601100-Salar-Full Time-Gen City	0	34,016	0	42,227	0	0	42,227
601105-Salaries-Full-Police Uniform	0	804,070	0	869,812	0	0	869,812
601405-Salaries-Shift Prem-Pol Unif	0	5,167	5,439	0	0	0	5,439
601505-Salaries-Holiday Prem-Pol Uni	0	25,833	27,193	0	0	0	27,193
601605-Salar-Disability-Gen City	0	(20,504)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>848,582</b>	<b>32,632</b>	<b>912,039</b>	<b>0</b>	<b>0</b>	<b>944,671</b>
603125-Emplr Pd Pension-GRS	0	1,667	0	2,111	0	0	2,111
603126-Emplr Pd Pension-PFRS	0	96,096	0	106,552	0	0	106,552
603200-Emplr Pd Ben-Medical	0	3,664	0	4,419	0	0	4,419

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603205-Empl Ben-Hosp Police Uniform	0	88,084	3,817	101,767	0	0	105,584
603300-Employer Pd FICA	0	2,551	0	3,230	0	0	3,230
603305-FICA Med Police-Unif	0	4,485	179	4,785	0	0	4,964
603400-Unemployment	0	764	0	986	0	0	986
603405-Workers' Compensation	0	1,210	0	1,761	0	0	1,761
603410-Workers' Compensation-Medical-Police	0	3,506	232	6,177	0	0	6,409
603900-Emp Benefits-Miscellaneous	0	64	0	80	0	0	80
603905-Empl Ben-Misc Police Uniform	0	899	36	956	0	0	992
603915-Empl Ben-Misc-Part Time	0	(2,678)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	344	0	439	0	0	439
604105-Unused Sick Leave-Police Unif	0	5,707	400	10,700	0	0	11,100
605100-Group Life Insurance	0	64	0	84	0	0	84
605105-Group Life Ins- Uniform-Police	0	1,059	72	1,912	0	0	1,984
605205-Eye Care-Active Civilian	0	40	0	72	0	0	72
605215-Eyecare- Uniform Police Active	0	814	36	956	0	0	992
605500-Income Protection-LTD	0	84	0	118	0	0	118
605620-Dental Active	0	223	0	287	0	0	287
605625-Dental Active- Police	0	5,707	232	6,177	0	0	6,409
605700-Health Care Reserve - Civilian	0	667	0	845	0	0	845
<b>Employee Benefits</b>	<b>0</b>	<b>215,021</b>	<b>5,004</b>	<b>254,414</b>	<b>0</b>	<b>0</b>	<b>259,418</b>
621900-Oper Supplies-Miscellaneous	0	546,250	575,000	0	0	0	575,000
<b>Operating Supplies</b>	<b>0</b>	<b>546,250</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
627110-Purchased Services - Other	0	97,375	102,500	0	0	0	102,500
<b>Operating Services</b>	<b>0</b>	<b>97,375</b>	<b>102,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,500</b>
<b>Total Expenses</b>	<b>0</b>	<b>1,707,228</b>	<b>715,136</b>	<b>1,166,453</b>	<b>0</b>	<b>0</b>	<b>1,881,589</b>
<b>370440-Narcotics Enforcement Section 1000-General Fund 00118-Police Criminal Investigation Bureau</b>							
601100-Salar-Full Time-Gen City	1,444,647	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	10,334,592	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	3,188,263	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	111,278	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	556,379	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(298,919)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>15,336,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	45,995	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	1,330,292	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	99,064	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	1,575,327	0	0	0	0	0	0
603300-Employer Pd FICA	70,367	0	0	0	0	0	0
603305-FICA Med Police-Unif	81,831	0	0	0	0	0	0
603400-Unemployment	21,063	0	0	0	0	0	0
603405-Workers' Compensation	33,383	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	63,978	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	1,744	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	16,418	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(38,595)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	9,474	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	104,134	0	0	0	0	0	0
605100-Group Life Insurance	1,744	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
605105-Group Life Ins- Uniform-Police	19,328	0	0	0	0	0	0
605205-Eye Care-Active Civilian	1,103	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	14,842	0	0	0	0	0	0
605500-Income Protection-LTD	2,304	0	0	0	0	0	0
605620-Dental Active	6,160	0	0	0	0	0	0
605625-Dental Active- Police	104,134	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	18,391	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>3,582,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>18,918,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370440-Narcotics Enforcement Section 1000-General Fund 25370-Criminal Code Enforcement</b>							
601100-Salar-Full Time-Gen City	0	1,399,853	0	953,077	0	0	953,077
601105-Salaries-Full-Police Uniform	0	10,063,309	0	11,975,967	0	0	11,975,967
601305-Salaries-Overtime-Police Unif	0	3,028,869	3,188,283	0	0	0	3,188,283
601405-Salaries-Shift Prem-Pol Unif	0	105,714	111,278	0	0	0	111,278
601505-Salaries-Holiday Prem-Pol Uni	0	528,560	556,379	0	0	0	556,379
601605-Salar-Disability-Gen City	0	(283,973)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>14,842,342</b>	<b>3,855,940</b>	<b>12,929,044</b>	<b>0</b>	<b>0</b>	<b>16,784,984</b>
603125-Emplr Pd Pension-GRS	0	43,695	0	47,652	0	0	47,652
603126-Emplr Pd Pension-PFRS	0	1,263,777	0	1,467,048	0	0	1,467,048
603200-Emplr Pd Ben-Medical	0	95,993	0	99,727	0	0	99,727
603205-Empl Ben-Hosp Police Uniform	0	1,526,492	450,991	1,401,164	0	0	1,852,165
603300-Employer Pd FICA	0	66,849	0	72,909	0	0	72,909
603305-FICA Med Police-Unif	0	77,739	21,208	65,888	0	0	87,096
603400-Unemployment	0	20,010	0	22,249	0	0	22,249
603405-Workers' Compensation	0	31,714	0	39,745	0	0	39,745
603410-Workers' Compensation-Medical-Police	0	60,779	27,377	85,045	0	0	112,422
603900-Emp Benefits-Miscellaneous	0	1,657	0	1,810	0	0	1,810
603905-Empl Ben-Misc Police Uniform	0	15,597	4,242	13,165	0	0	17,407
603915-Empl Ben-Misc-Part Time	0	(36,665)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	9,000	0	9,910	0	0	9,910
604105-Unused Sick Leave-Police Unif	0	98,927	47,274	147,320	0	0	194,594
605100-Group Life Insurance	0	1,657	0	1,908	0	0	1,908
605105-Group Life Ins- Uniform-Police	0	18,362	8,483	26,325	0	0	34,808
605205-Eye Care-Active Civilian	0	1,048	0	1,617	0	0	1,617
605215-Eyecare- Uniform Police Active	0	14,100	4,242	13,165	0	0	17,407
605500-Income Protection-LTD	0	2,189	0	2,670	0	0	2,670
605620-Dental Active	0	5,852	0	6,484	0	0	6,484
605625-Dental Active- Police	0	98,927	27,377	85,045	0	0	112,422
605700-Health Care Reserve - Civilian	0	17,471	0	19,066	0	0	19,066
<b>Employee Benefits</b>	<b>0</b>	<b>3,435,170</b>	<b>591,194</b>	<b>3,629,912</b>	<b>0</b>	<b>0</b>	<b>4,221,106</b>
<b>Total Expenses</b>	<b>0</b>	<b>18,277,512</b>	<b>4,447,134</b>	<b>16,558,956</b>	<b>0</b>	<b>0</b>	<b>21,006,090</b>
<b>370500-Homicide 1000-General Fund 00118-Police Criminal Investigation Bureau</b>							
601100-Salar-Full Time-Gen City	1,333,320	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	13,236,834	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	4,395,656	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	124,646	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	623,218	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
601605-Salar-Disability-Gen City	(393,170)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>19,320,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	66,661	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	1,621,537	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	143,606	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	1,946,486	0	0	0	0	0	0
603300-Employer Pd FICA	101,999	0	0	0	0	0	0
603305-FICA Med Police-Unif	101,096	0	0	0	0	0	0
603400-Unemployment	30,536	0	0	0	0	0	0
603405-Workers' Compensation	48,398	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	79,038	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	2,527	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	20,221	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(50,809)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	13,739	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	128,628	0	0	0	0	0	0
605100-Group Life Insurance	2,527	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	23,902	0	0	0	0	0	0
605205-Eye Care-Active Civilian	1,607	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	18,366	0	0	0	0	0	0
605500-Income Protection-LTD	3,337	0	0	0	0	0	0
605620-Dental Active	8,941	0	0	0	0	0	0
605625-Dental Active- Police	128,628	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	26,661	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>4,467,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>23,788,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370500-Homicide 1000-General Fund 25370-Criminal Code Enforcement</b>							
601100-Salar-Full Time-Gen City	0	1,291,987	0	1,493,859	0	0	1,493,859
601105-Salaries-Full-Police Uniform	0	12,889,367	0	14,227,366	0	0	14,227,366
601305-Salaries-Overtime-Police Unif	0	4,175,873	4,395,656	0	0	0	4,395,656
601405-Salaries-Shift Prem-Pol Unif	0	118,414	124,646	0	0	0	124,646
601505-Salaries-Holiday Prem-Pol Uni	0	592,057	623,218	0	0	0	623,218
601605-Salar-Disability-Gen City	0	(373,512)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>18,894,186</b>	<b>5,143,520</b>	<b>15,721,225</b>	<b>0</b>	<b>0</b>	<b>20,864,745</b>
603125-Emplr Pd Pension-GRS	0	63,328	0	74,693	0	0	74,693
603126-Emplr Pd Pension-PFRS	0	1,540,460	0	1,742,843	0	0	1,742,843
603200-Emplr Pd Ben-Medical	0	139,154	0	156,320	0	0	156,320
603205-Empl Ben-Hosp Police Uniform	0	1,886,145	601,586	1,864,575	0	0	2,266,161
603300-Employer Pd FICA	0	96,899	0	114,286	0	0	114,286
603305-FICA Med Police-Unif	0	96,041	28,289	78,263	0	0	106,552
603400-Unemployment	0	29,009	0	34,864	0	0	34,864
603405-Workers' Compensation	0	45,978	0	62,293	0	0	62,293
603410-Workers' Compensation-Medical-Police	0	75,086	36,519	101,048	0	0	137,567
603900-Emp Benefits-Miscellaneous	0	2,401	0	2,839	0	0	2,839
603905-Empl Ben-Misc Police Uniform	0	19,210	5,658	15,659	0	0	21,317
603915-Empl Ben-Misc-Part Time	0	(48,269)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	13,052	0	15,537	0	0	15,537
604105-Unused Sick Leave-Police Unif	0	122,197	63,060	175,004	0	0	238,064

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
605100-Group Life Insurance	0	2,401	0	2,995	0	0	2,995
605105-Group Life Ins- Uniform-Police	0	22,707	11,316	31,272	0	0	42,588
605205-Eye Care-Active Civilian	0	1,527	0	2,535	0	0	2,535
605215-Eyecare- Uniform Police Active	0	17,448	5,658	15,659	0	0	21,317
605500-Income Protection-LTD	0	3,170	0	4,176	0	0	4,176
605620-Dental Active	0	8,494	0	10,165	0	0	10,165
605625-Dental Active- Police	0	122,197	36,519	101,048	0	0	137,567
605700-Health Care Reserve - Civilian	0	25,328	0	29,878	0	0	29,878
<b>Employee Benefits</b>	<b>0</b>	<b>4,283,963</b>	<b>788,605</b>	<b>4,435,952</b>	<b>0</b>	<b>0</b>	<b>5,224,557</b>
<b>Total Expenses</b>	<b>0</b>	<b>22,978,149</b>	<b>5,932,125</b>	<b>20,157,177</b>	<b>0</b>	<b>0</b>	<b>26,089,302</b>
<b>370525-Tactical Support 1000-General Fund 00118-Police Criminal Investigation Bureau</b>							
601100-Salar-Full Time-Gen City	127,023	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	8,807,026	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	2,587,594	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	77,983	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	389,914	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(226,873)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>11,762,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	6,351	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	1,078,868	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	13,681	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	1,256,255	0	0	0	0	0	0
603300-Employer Pd FICA	9,717	0	0	0	0	0	0
603305-FICA Med Police-Unif	65,259	0	0	0	0	0	0
603400-Unemployment	2,909	0	0	0	0	0	0
603405-Workers' Compensation	4,611	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	51,021	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	241	0	0	0	0	0	0
603905-Emp Ben-Misc Police Uniform	13,099	0	0	0	0	0	0
603915-Emp Ben-Misc-Part Time	(29,060)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	1,309	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	83,048	0	0	0	0	0	0
605100-Group Life Insurance	241	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	15,409	0	0	0	0	0	0
605205-Eye Care-Active Civilian	153	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	11,828	0	0	0	0	0	0
605500-Income Protection-LTD	318	0	0	0	0	0	0
605620-Dental Active	851	0	0	0	0	0	0
605625-Dental Active- Police	83,048	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	2,540	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,671,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621500-Oper Supplies-Fuel	105,000	0	0	0	0	0	0
621700-Oper Supp-Animals, Birds, Marine Life & Poultry	75,000	0	0	0	0	0	0
621920-Operating Supplies - Police Equipment	250,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626300-Insurance Premium	16,500	0	0	0	0	0	0
627110-Purchased Services - Other	5,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
633155-Major Rep - Aircraft	250,000	0	0	0	0	0	0
<b>Capital Outlays/Major Repairs</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>15,136,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370525-Tactical Support, 1000-General Fund, 25370-Criminal Code Enforcement</b>							
601100-Salar-Full Time-Gen City	0	123,085	0	150,384	0	0	150,384
601105-Salaries-Full-Police Uniform	0	8,575,842	0	9,626,877	0	0	9,626,877
601305-Salaries-Overtime-Police Unif	0	2,458,214	2,587,594	0	0	0	2,587,594
601405-Salaries-Shift Prem-Pol Unif	0	74,084	77,983	0	0	0	77,983
601505-Salaries-Holiday Prem-Pol Uni	0	370,418	389,914	0	0	0	389,914
601605-Salar-Disability-Gen City	0	(215,339)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>11,386,304</b>	<b>3,055,491</b>	<b>9,777,261</b>	<b>0</b>	<b>0</b>	<b>12,832,752</b>
603125-Emplr Pd Pension-GRS	0	6,033	0	7,519	0	0	7,519
603126-Emplr Pd Pension-PFRS	0	1,024,925	0	1,179,292	0	0	1,179,292
603200-Emplr Pd Ben-Medical	0	13,257	0	15,736	0	0	15,736
603205-Empl Ben-Hosp Police Uniform	0	1,217,312	357,370	1,126,325	0	0	1,483,695
603300-Employer Pd FICA	0	9,231	0	11,505	0	0	11,505
603305-FICA Med Police-Unif	0	61,996	16,805	52,966	0	0	69,771
603400-Unemployment	0	2,764	0	3,510	0	0	3,510
603405-Workers' Compensation	0	4,380	0	6,271	0	0	6,271
603410-Workers' Compensation-Medical-Police	0	48,470	21,694	68,356	0	0	90,050
603900-Emp Benefits-Miscellaneous	0	229	0	286	0	0	286
603905-Empl Ben-Misc Police Uniform	0	12,444	3,361	10,576	0	0	13,937
603915-Empl Ben-Misc-Part Time	0	(27,607)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	1,244	0	1,564	0	0	1,564
604105-Unused Sick Leave-Police Unif	0	78,896	37,460	118,425	0	0	155,885
605100-Group Life Insurance	0	229	0	301	0	0	301
605105-Group Life Ins- Uniform-Police	0	14,639	6,722	21,166	0	0	27,888
605205-Eye Care-Active Civilian	0	145	0	255	0	0	255
605215-Eyecare- Uniform Police Active	0	11,237	3,361	10,576	0	0	13,937
605500-Income Protection-LTD	0	302	0	421	0	0	421
605620-Dental Active	0	808	0	1,023	0	0	1,023
605625-Dental Active- Police	0	78,896	21,694	68,356	0	0	90,050
605700-Health Care Reserve - Civilian	0	2,413	0	3,009	0	0	3,009
<b>Employee Benefits</b>	<b>0</b>	<b>2,562,243</b>	<b>468,467</b>	<b>2,707,438</b>	<b>0</b>	<b>0</b>	<b>3,175,905</b>
621500-Oper Supplies-Fuel	0	99,750	105,000	0	0	0	105,000
621700-Oper Supp-Animals, Birds, Marine Life & Poultry	0	71,250	66,351	0	0	0	66,351
621920-Operating Supplies - Police Equipment	0	237,500	250,000	0	0	0	250,000
<b>Operating Supplies</b>	<b>0</b>	<b>408,500</b>	<b>421,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,351</b>
626300-Insurance Premium	0	15,675	33,660	0	0	0	33,660
627110-Purchased Services - Other	0	4,750	15,000	0	0	0	15,000
<b>Operating Services</b>	<b>0</b>	<b>20,425</b>	<b>48,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,660</b>
633155-Major Rep - Aircraft	0	237,500	190,800	0	0	0	190,800
<b>Capital Outlays/Major Repairs</b>	<b>0</b>	<b>237,500</b>	<b>190,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,800</b>
<b>Total Expenses</b>	<b>0</b>	<b>14,614,972</b>	<b>4,184,769</b>	<b>12,484,699</b>	<b>0</b>	<b>0</b>	<b>16,669,468</b>
<b>370588-Records and Identification 1000-General Fund 00118-Police Criminal Investigation Bureau</b>							
601100-Salar-Full Time-Gen City	1,840,721	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	4,501,935	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
601305-Salaries-Overtime-Police Unif	111,219	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	4,011	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	20,053	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(159,387)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>6,318,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	92,037	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	551,495	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	198,233	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	491,085	0	0	0	0	0	0
603300-Employer Pd FICA	140,829	0	0	0	0	0	0
603305-FICA Med Police-Unif	25,502	0	0	0	0	0	0
603400-Unemployment	42,154	0	0	0	0	0	0
603405-Workers' Compensation	66,806	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	19,940	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	3,505	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	5,103	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(21,069)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	18,969	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	32,450	0	0	0	0	0	0
605100-Group Life Insurance	3,505	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	6,030	0	0	0	0	0	0
605205-Eye Care-Active Civilian	2,213	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	4,632	0	0	0	0	0	0
605500-Income Protection-LTD	4,599	0	0	0	0	0	0
605620-Dental Active	12,329	0	0	0	0	0	0
605625-Dental Active- Police	32,450	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	36,804	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>1,769,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>8,088,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370588-Records and Identification 1000-General Fund 25370-Criminal Code Enforcement</b>							
601100-Salar-Full Time-Gen City	0	1,783,658	0	1,872,846	0	0	1,872,846
601105-Salaries-Full-Police Uniform	0	4,383,759	0	6,673,718	0	0	6,673,718
601305-Salaries-Overtime-Police Unif	0	105,658	111,219	0	0	0	111,219
601405-Salaries-Shift Prem-Pol Unif	0	3,810	4,011	0	0	0	4,011
601505-Salaries-Holiday Prem-Pol Uni	0	19,050	20,053	0	0	0	20,053
601605-Salar-Disability-Gen City	0	(151,418)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>6,144,517</b>	<b>135,283</b>	<b>8,546,564</b>	<b>0</b>	<b>0</b>	<b>8,681,847</b>
603125-Emplr Pd Pension-GRS	0	87,435	0	93,844	0	0	93,844
603126-Emplr Pd Pension-PFRS	0	523,920	0	817,531	0	0	817,531
603200-Emplr Pd Ben-Medical	0	192,088	0	195,971	0	0	195,971
603205-Empl Ben-Hosp Police Uniform	0	475,862	15,823	780,814	0	0	796,637
603300-Employer Pd FICA	0	133,788	0	143,268	0	0	143,268
603305-FICA Med Police-Unif	0	24,227	744	36,716	0	0	37,460
603400-Unemployment	0	40,046	0	43,710	0	0	43,710
603405-Workers' Compensation	0	63,466	0	78,100	0	0	78,100
603410-Workers' Compensation-Medical-Police	0	18,943	961	47,392	0	0	48,353
603900-Emp Benefits-Miscellaneous	0	3,330	149	3,558	0	0	3,707
603905-Empl Ben-Misc Police Uniform	0	4,848	0	7,345	0	0	7,345



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



CITY OF DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603915-Empl Ben-Misc-Part Time	0	(20,016)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	18,021	0	19,485	0	0	19,485
604105-Unused Sick Leave-Police Unif	0	30,828	1,659	82,091	0	0	83,750
605100-Group Life Insurance	0	3,330	0	3,741	0	0	3,741
605105-Group Life Ins- Uniform-Police	0	5,729	298	14,671	0	0	14,969
605205-Eye Care-Active Civilian	0	2,102	0	3,187	0	0	3,187
605215-Eyecare- Uniform Police Active	0	4,400	149	7,345	0	0	7,494
605500-Income Protection-LTD	0	4,369	0	5,247	0	0	5,247
605620-Dental Active	0	11,713	0	12,734	0	0	12,734
605625-Dental Active- Police	0	30,828	961	47,392	0	0	48,353
605700-Health Care Reserve - Civilian	0	34,964	0	37,450	0	0	37,450
<b>Employee Benefits</b>	0	<b>1,694,221</b>	<b>20,744</b>	<b>2,481,392</b>	0	0	<b>2,502,136</b>
<b>Total Expenses</b>	0	<b>7,838,736</b>	<b>156,027</b>	<b>11,027,956</b>	0	0	<b>11,183,983</b>
<b>370590-Fiscal Operations - Admin 1000-General Fund 00119-Police Support Services Bureau</b>							
601100-Salar-Full Time-Gen City	100,066	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	649,423	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	30,000	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	300	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	1,600	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(18,442)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>762,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Empir Pd Pension-GRS	2,502	0	0	0	0	0	0
603126-Empir Pd Pension-PFRS	85,682	0	0	0	0	0	0
603200-Empir Pd Ben-Medical	5,389	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	77,450	0	0	0	0	0	0
603300-Employer Pd FICA	3,828	0	0	0	0	0	0
603305-FICA Med Police-Unif	4,021	0	0	0	0	0	0
603400-Unemployment	1,146	0	0	0	0	0	0
603405-Workers' Compensation	1,816	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	3,145	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	95	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	806	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(2,442)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	515	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	5,119	0	0	0	0	0	0
605100-Group Life Insurance	95	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	950	0	0	0	0	0	0
605205-Eye Care-Active Civilian	60	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	731	0	0	0	0	0	0
605500-Income Protection-LTD	125	0	0	0	0	0	0
605620-Dental Active	335	0	0	0	0	0	0
605625-Dental Active- Police	5,119	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	1,001	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>197,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>960,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370590-Fiscal Operations - Admin 1000-General Fund 28370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	96,964	0	448,593	0	0	448,593



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601105-Salaries-Full-Police Uniform	0	632,376	0	2,016,955	0	0	2,016,955
601305-Salaries-Overtime-Police Unif	0	28,500	30,000	0	0	0	30,000
601405-Salaries-Shift Prem-Pol Unif	0	285	300	0	0	0	300
601505-Salaries-Holiday Prem-Pol Uni	0	1,520	1,600	0	0	0	1,600
601605-Salar-Disability-Gen City	0	(17,520)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>742,125</b>	<b>31,900</b>	<b>2,465,548</b>	<b>0</b>	<b>0</b>	<b>2,497,448</b>
603125-Empplr Pd Pension-GRS	0	2,377	0	22,430	0	0	22,430
603126-Empplr Pd Pension-PFRS	0	81,398	0	247,074	0	0	247,074
603200-Empplr Pd Ben-Medical	0	5,222	0	46,940	0	0	46,940
603205-Emppl Ben-Hosp Police Uniform	0	75,049	3,731	235,984	0	0	239,715
603300-Employer Pd FICA	0	3,637	0	34,316	0	0	34,316
603305-FICA Med Police-Unif	0	3,820	175	11,091	0	0	11,266
603400-Unemployment	0	1,089	0	10,470	0	0	10,470
603405-Workers' Compensation	0	1,725	0	18,706	0	0	18,706
603410-Workers' Compensation-Medical-Police	0	2,988	226	14,324	0	0	14,550
603900-Emp Benefits-Miscellaneous	0	90	0	852	0	0	852
603905-Emppl Ben-Misc Police Uniform	0	766	35	2,214	0	0	2,249
603915-Emppl Ben-Misc-Part Time	0	(2,320)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	489	0	4,665	0	0	4,665
604105-Unused Sick Leave-Police Unif	0	4,863	391	24,816	0	0	25,207
605100-Group Life Insurance	0	90	0	898	0	0	898
605105-Group Life Ins- Uniform-Police	0	903	70	4,436	0	0	4,506
605205-Eye Care-Active Civilian	0	57	0	763	0	0	763
605215-Eyecare- Uniform Police Active	0	694	35	2,214	0	0	2,249
605500-Income Protection-LTD	0	119	0	1,255	0	0	1,255
605820-Dental Active	0	318	0	3,050	0	0	3,050
605825-Dental Active- Police	0	4,863	226	14,324	0	0	14,550
605700-Health Care Reserve - Civilian	0	951	0	8,971	0	0	8,971
<b>Employee Benefits</b>	<b>0</b>	<b>189,188</b>	<b>4,889</b>	<b>709,793</b>	<b>0</b>	<b>0</b>	<b>714,682</b>
<b>Total Expenses</b>	<b>0</b>	<b>931,313</b>	<b>36,789</b>	<b>3,175,341</b>	<b>0</b>	<b>0</b>	<b>3,212,130</b>
<b>370875-Resource Management Division 1000-General Fund 00119-Police Support Services Bureau</b>							
601100-Salar-Full Time-Gen City	181,646	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	390,988	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	36,084	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	36,903	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	6,296	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	31,475	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(13,462)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>669,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Empplr Pd Pension-GRS	9,083	0	0	0	0	0	0
603126-Empplr Pd Pension-PFRS	47,894	0	0	0	0	0	0
603200-Empplr Pd Ben-Medical	23,450	0	0	0	0	0	0
603205-Emppl Ben-Hosp Police Uniform	49,314	0	0	0	0	0	0
603300-Employer Pd FICA	16,657	0	0	0	0	0	0
603305-FICA Med Police-Unif	2,560	0	0	0	0	0	0
603400-Unemployment	4,986	0	0	0	0	0	0
603405-Workers' Compensation	7,903	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	2,002	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY OF DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603900-Emp Benefits-Miscellaneous	414	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	513	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(1,789)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,243	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	3,259	0	0	0	0	0	0
605100-Group Life Insurance	414	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	603	0	0	0	0	0	0
605205-Eye Care-Active Civilian	261	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	466	0	0	0	0	0	0
605500-Income Protection-LTD	545	0	0	0	0	0	0
605620-Dental Active	1,459	0	0	0	0	0	0
605625-Dental Active- Police	3,259	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,354	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>179,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
620100-Office Supplies	350,000	0	0	0	0	0	0
621500-Oper Supplies-Fuel	10,000	0	0	0	0	0	0
623100-Uniforms, Laundry, Cleaning	1,000,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>1,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626100-Printing	37,500	0	0	0	0	0	0
626400-Rentals- Buildings	3,175,369	0	0	0	0	0	0
626500-Dues & Miscellaneous	16,500	0	0	0	0	0	0
626600-Postage	7,500	0	0	0	0	0	0
626801-Utilities-Water	725,000	0	0	0	0	0	0
626804-Utilities-Electricity	1,425,000	0	0	0	0	0	0
627110-Purchased Services - Other	305,000	0	0	0	0	0	0
627230-Employee Parking	25,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>5,716,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>7,926,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370675-Resource Management Division, 1000-General Fund, 29371-Policing Services Infrastructure</b>							
601100-Salar-Full Time-Gen City	0	176,015	0	201,711	0	0	201,711
601105-Salaries-Full-Police Uniform	0	380,725	0	423,292	0	0	423,292
601300-Salar-Overtime-Gen City	0	34,280	36,084	0	0	0	36,084
601305-Salaries-Overtime-Police Unif	0	35,056	36,903	0	0	0	36,903
601405-Salaries-Shift Prem-Pol Unif	0	5,981	6,296	0	0	0	6,296
601505-Salaries-Holiday Prem-Pol Uni	0	29,901	31,475	0	0	0	31,475
601605-Salar-Disability-Gen City	0	(12,789)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>649,171</b>	<b>110,758</b>	<b>625,003</b>	<b>0</b>	<b>0</b>	<b>735,761</b>
603125-Empir Pd Pension-GRS	0	8,629	0	10,085	0	0	10,085
603126-Empir Pd Pension-PFRS	0	45,499	0	51,852	0	0	51,852
603200-Empir Pd Ben-Medical	0	22,723	3,776	21,107	0	0	24,883
603205-Empl Ben-Hosp Police Uniform	0	47,785	8,734	49,525	0	0	58,259
603300-Employer Pd FICA	0	15,824	2,760	15,431	0	0	18,191
603305-FICA Med Police-Unif	0	2,432	411	2,327	0	0	2,738
603400-Unemployment	0	4,737	842	4,707	0	0	5,549
603405-Workers' Compensation	0	7,508	1,505	8,412	0	0	9,917
603410-Workers' Compensation-Medical-Police	0	1,902	530	3,006	0	0	3,536
603900-Emp Benefits-Miscellaneous	0	393	69	383	0	0	452
603905-Empl Ben-Misc Police Uniform	0	487	82	464	0	0	546

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603915-Empl Ben-Misc-Part Time	0	(1,700)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,131	375	2,098	0	0	2,473
604105-Unused Sick Leave-Police Unif	0	3,098	916	5,209	0	0	6,125
605100-Group Life Insurance	0	393	72	404	0	0	476
605105-Group Life Ins- Uniform-Police	0	573	164	932	0	0	1,096
605205-Eye Care-Active Civilian	0	248	61	343	0	0	404
605215-Eyecare- Uniform Police Active	0	443	82	464	0	0	546
605500-Income Protection-LTD	0	518	101	564	0	0	665
605620-Dental Active	0	1,386	245	1,372	0	0	1,617
605625-Dental Active- Police	0	3,096	530	3,006	0	0	3,536
605700-Health Care Reserve - Civilian	0	4,136	722	4,034	0	0	4,756
<b>Employee Benefits</b>	<b>0</b>	<b>172,238</b>	<b>21,977</b>	<b>185,725</b>	<b>0</b>	<b>0</b>	<b>207,702</b>
620100-Office Supplies	0	332,500	350,000	0	0	0	350,000
621500-Oper Supplies-Fuel	0	9,500	10,000	0	0	0	10,000
623100-Uniforms, Laundry, Cleaning	0	950,000	1,000,000	0	0	0	1,000,000
<b>Operating Supplies</b>	<b>0</b>	<b>1,292,000</b>	<b>1,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>
626100-Printing	0	35,625	35,625	0	0	0	35,625
626400-Rentals- Buildings	0	3,016,601	3,262,431	0	0	0	3,262,431
626500-Dues & Miscellaneous	0	15,675	15,675	0	0	0	15,675
626600-Postage	0	7,125	7,125	0	0	0	7,125
626801-Utilities-Water	0	688,750	850,000	0	0	0	850,000
626804-Utilities-Electricity	0	1,353,750	1,750,000	0	0	0	1,750,000
627110-Purchased Services - Other	0	195,141	1,047,270	0	0	0	1,047,270
627230-Employee Parking	0	23,750	23,750	0	0	0	23,750
<b>Operating Services</b>	<b>0</b>	<b>5,336,417</b>	<b>6,991,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,991,876</b>
<b>Total Expenses</b>	<b>0</b>	<b>7,448,827</b>	<b>8,484,611</b>	<b>810,728</b>	<b>0</b>	<b>0</b>	<b>9,295,339</b>
<b>370678-Police Fleet Management- 1000-General Fund- 00119-Police Support Services Bureau</b>							
601100-Salar-Full Time-Gen City	234,016	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	778,582	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	120,442	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	6,665	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	33,327	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(24,723)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>1,148,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	11,700	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	95,378	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	25,203	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	99,443	0	0	0	0	0	0
603300-Employer Pd FICA	17,902	0	0	0	0	0	0
603305-FICA Med Police-Unif	5,166	0	0	0	0	0	0
603400-Unemployment	5,359	0	0	0	0	0	0
603405-Workers' Compensation	8,495	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	4,039	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	445	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	1,036	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(3,249)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,409	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	6,573	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
605100-Group Life Insurance	445	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	1,221	0	0	0	0	0	0
605205-Eye Care-Active Civilian	281	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	935	0	0	0	0	0	0
605500-Income Protection-LTD	585	0	0	0	0	0	0
605620-Dental Active	1,568	0	0	0	0	0	0
605625-Dental Active- Police	6,573	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,681	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>296,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
622100-Repairs & Maint-Automotive	278,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>278,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,722,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370676-Police Fleet Management 1000-General Fund 20371-Policing Services Infrastructure</b>							
601100-Salar-Full Time-Gen City	0	226,761	0	253,803	0	0	253,803
601105-Salaries-Full-Police Uniform	0	758,145	0	809,428	0	0	809,428
601305-Salaries-Overtime-Police Unif	0	114,420	120,442	0	0	0	120,442
601405-Salaries-Shift Prem-Pol Unif	0	6,332	6,665	0	0	0	6,665
601505-Salaries-Holiday Prem-Pol Uni	0	31,661	33,327	0	0	0	33,327
601605-Salar-Disability-Gen City	0	(23,487)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>1,113,832</b>	<b>160,434</b>	<b>1,063,231</b>	<b>0</b>	<b>0</b>	<b>1,223,665</b>
603125-Emplr Pd Pension-GRS	0	11,115	0	12,691	0	0	12,691
603126-Emplr Pd Pension-PFRS	0	90,609	0	99,158	0	0	99,158
603200-Emplr Pd Ben-Medical	0	24,422	0	26,557	0	0	26,557
603205-Empl Ben-Hosp Police Uniform	0	96,360	18,764	94,703	0	0	113,467
603300-Employer Pd FICA	0	17,007	0	19,415	0	0	19,415
603305-FICA Med Police-Unif	0	4,908	882	4,453	0	0	5,335
603400-Unemployment	0	5,091	0	5,925	0	0	5,925
603405-Workers' Compensation	0	8,070	0	10,583	0	0	10,583
603410-Workers' Compensation-Medical-Police	0	3,837	1,139	5,747	0	0	6,886
603900-Emp Benefits-Miscellaneous	0	423	0	481	0	0	481
603905-Empl Ben-Misc Police Uniform	0	984	176	891	0	0	1,067
603915-Empl Ben-Misc-Part Time	0	(3,087)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,289	0	2,640	0	0	2,640
604105-Unused Sick Leave-Police Unif	0	6,244	1,967	9,960	0	0	11,927
605100-Group Life Insurance	0	423	0	507	0	0	507
605105-Group Life Ins- Uniform-Police	0	1,160	353	1,782	0	0	2,135
605205-Eye Care-Active Civilian	0	267	0	432	0	0	432
605215-Eyecare- Uniform Police Active	0	888	176	891	0	0	1,067
605500-Income Protection-LTD	0	556	0	711	0	0	711
605620-Dental Active	0	1,490	0	1,726	0	0	1,726
605625-Dental Active- Police	0	6,244	1,139	5,747	0	0	6,886
605700-Health Care Reserve - Civilian	0	4,447	0	5,077	0	0	5,077
<b>Employee Benefits</b>	<b>0</b>	<b>283,747</b>	<b>24,596</b>	<b>310,077</b>	<b>0</b>	<b>0</b>	<b>334,673</b>
613110-Miscellaneous Professional Services	0	0	0	0	83,200	0	83,200
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,200</b>	<b>0</b>	<b>83,200</b>
622100-Repairs & Maint-Automotive	0	264,100	750,000	0	0	0	750,000
<b>Operating Supplies</b>	<b>0</b>	<b>264,100</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
627110-Purchased Services - Other	0	0	0	0	25,000	0	25,000



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Operating Services</b>	0	0	0	0	25,000	0	25,000
644100-Acquisitions - Equipment	0	0	0	0	45,000	0	45,000
<b>Capital Equipment</b>	0	0	0	0	45,000	0	45,000
<b>Total Expenses</b>	0	1,661,679	935,030	1,373,308	153,200	0	2,461,538
<b>370686-Training Section 1000-General Fund 00119-Police Support Services Bureau</b>							
601100-Salar-Full Time-Gen City	86,861	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,827,379	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	497,513	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	34,371	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	171,857	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(75,166)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>3,542,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	4,343	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	346,353	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	9,355	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	373,947	0	0	0	0	0	0
603300-Employer Pd FICA	23,791	0	0	0	0	0	0
603305-FICA Med Police-Unif	19,423	0	0	0	0	0	0
603400-Unemployment	1,989	0	0	0	0	0	0
603405-Workers' Compensation	3,153	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	15,187	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	165	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	3,893	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(9,653)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	894	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	24,719	0	0	0	0	0	0
605100-Group Life Insurance	165	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	4,586	0	0	0	0	0	0
605205-Eye Care-Active Civilian	104	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	3,525	0	0	0	0	0	0
605500-Income Protection-LTD	217	0	0	0	0	0	0
605620-Dental Active	582	0	0	0	0	0	0
605625-Dental Active- Police	24,719	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	1,738	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>853,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	224,132	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>224,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621920-Operating Supplies - Police Equipment	750,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628200-Training	188,000	0	0	0	0	0	0
<b>Other Expenses</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>5,558,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370686-Training Section 1000-General Fund 29370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	84,168	0	86,334	0	0	86,334
601105-Salaries-Full-Police Uniform	0	2,753,160	0	3,166,406	0	0	3,166,406
601305-Salaries-Overtime-Police Unif	0	472,637	497,513	0	0	0	497,513
601405-Salaries-Shift Prem-Pol Unif	0	32,652	34,371	0	0	0	34,371



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601505-Salaries-Holiday Prem-Pol Uni	0	163,264	171,857	0	0	0	171,857
601605-Salar-Disability-Gen City	0	(71,408)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>3,434,473</b>	<b>703,741</b>	<b>3,252,740</b>	<b>0</b>	<b>0</b>	<b>3,956,481</b>
603125-Emplr Pd Pension-GRS	0	4,126	0	4,317	0	0	4,317
603126-Emplr Pd Pension-PFRS	0	329,035	0	387,886	0	0	387,886
603200-Emplr Pd Ben-Medical	0	9,065	0	9,034	0	0	9,034
603205-Empl Ben-Hosp Police Uniform	0	362,355	82,310	370,468	0	0	452,778
603300-Employer Pd FICA	0	90,625	0	6,604	0	0	6,604
603305-FICA Med Police-Unif	0	18,452	92,621	17,420	0	0	110,041
603400-Unemployment	0	1,890	0	2,015	0	0	2,015
603405-Workers' Compensation	0	2,995	0	3,600	0	0	3,600
603410-Workers' Compensation-Medical-Police	0	14,428	4,997	22,485	0	0	27,482
603900-Emp Benefits-Miscellaneous	0	157	0	164	0	0	164
603905-Empl Ben-Misc Police Uniform	0	3,698	774	3,483	0	0	4,257
603915-Empl Ben-Misc-Part Time	0	(9,170)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	849	0	898	0	0	898
604105-Unused Sick Leave-Police Unif	0	23,483	8,628	38,958	0	0	47,586
605100-Group Life Insurance	0	157	0	172	0	0	172
605105-Group Life Ins- Uniform-Police	0	4,357	1,548	6,964	0	0	8,512
605205-Eye Care-Active Civilian	0	99	0	147	0	0	147
605215-Eyecare- Uniform Police Active	0	3,349	774	3,483	0	0	4,257
605500-Income Protection-LTD	0	206	0	242	0	0	242
605620-Dental Active	0	553	0	587	0	0	587
605625-Dental Active- Police	0	23,483	4,997	22,485	0	0	27,482
605700-Health Care Reserve - Civilian	0	1,651	0	1,727	0	0	1,727
<b>Employee Benefits</b>	<b>0</b>	<b>895,843</b>	<b>196,648</b>	<b>903,139</b>	<b>0</b>	<b>0</b>	<b>1,099,788</b>
613110-Miscellaneous Professional Services	0	1,102,125	1,160,132	0	0	0	1,160,132
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>1,102,125</b>	<b>1,160,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160,132</b>
621920-Operating Supplies - Police Equipment	0	712,500	750,000	0	0	0	750,000
<b>Operating Supplies</b>	<b>0</b>	<b>712,500</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
628200-Training	0	178,600	188,000	0	0	0	188,000
<b>Other Expenses</b>	<b>0</b>	<b>178,600</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>6,313,541</b>	<b>2,998,522</b>	<b>4,155,879</b>	<b>0</b>	<b>0</b>	<b>7,154,401</b>
<b>370687-Detroit Detention Center 1000-General Fund 00119-Police Support Services Bureau</b>							
601100-Salar-Full Time-Gen City	868,044	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,651,856	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	412,442	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	18,327	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	91,636	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(85,508)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>3,956,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	43,395	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	324,847	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	93,494	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	336,156	0	0	0	0	0	0
603300-Employer Pd FICA	66,395	0	0	0	0	0	0
603305-FICA Med Police-Unif	17,456	0	0	0	0	0	0
603400-Unemployment	19,867	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603405-Workers' Compensation	31,507	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	13,648	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	1,650	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	3,500	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(11,260)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	8,941	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	22,216	0	0	0	0	0	0
605100-Group Life Insurance	1,650	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	4,117	0	0	0	0	0	0
605205-Eye Care-Active Civilian	1,044	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	3,169	0	0	0	0	0	0
605500-Income Protection-LTD	2,174	0	0	0	0	0	0
605620-Dental Active	5,809	0	0	0	0	0	0
605625-Dental Active- Police	22,216	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	17,363	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>1,029,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
612110-Medical-Organizations	1,100,000	0	0	0	0	0	0
612120-Medical-Other	90,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626400-Rentals- Buildings	8,843,400	0	0	0	0	0	0
<b>Operating Services</b>	<b>8,843,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>15,019,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370887-Detroit Detention Center 1000-General Fund 25373-Public Services</b>							
601100-Salar-Full Time-Gen City	0	841,135	0	999,244	0	0	999,244
601105-Salaries-Full-Police Uniform	0	2,582,244	0	2,951,087	0	0	2,951,087
601305-Salaries-Overtime-Police Unif	0	391,820	412,442	0	0	0	412,442
601405-Salaries-Shift Prem-Pol Unif	0	17,411	18,327	0	0	0	18,327
601505-Salaries-Holiday Prem-Pol Uni	0	87,054	91,636	0	0	0	91,636
601605-Salar-Disability-Gen City	0	(81,233)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>3,836,431</b>	<b>522,405</b>	<b>3,950,331</b>	<b>0</b>	<b>0</b>	<b>4,472,736</b>
603125-Emplr Pd Pension-GRS	0	41,225	0	49,960	0	0	49,960
603126-Emplr Pd Pension-PFRS	0	308,605	0	361,505	0	0	361,505
603200-Emplr Pd Ben-Medical	0	90,596	0	104,560	0	0	104,560
603205-Empl Ben-Hosp Police Uniform	0	325,735	61,100	345,275	0	0	406,375
603300-Employer Pd FICA	0	63,075	0	76,444	0	0	76,444
603305-FICA Med Police-Unif	0	16,583	2,873	16,229	0	0	19,102
603400-Unemployment	0	18,874	0	23,325	0	0	23,325
603405-Workers' Compensation	0	29,932	0	41,665	0	0	41,665
603410-Workers' Compensation-Medical-Police	0	12,966	3,709	20,956	0	0	24,665
603900-Emp Benefits-Miscellaneous	0	1,568	0	1,895	0	0	1,895
603905-Empl Ben-Misc Police Uniform	0	3,325	575	3,242	0	0	3,817
603915-Empl Ben-Misc-Part Time	0	(10,697)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	8,494	0	10,387	0	0	10,387
604105-Unused Sick Leave-Police Unif	0	21,105	6,405	36,312	0	0	42,717
605100-Group Life Insurance	0	1,568	0	1,998	0	0	1,998
605105-Group Life Ins- Uniform-Police	0	3,911	1,149	6,494	0	0	7,643
605205-Eye Care-Active Civilian	0	992	0	1,701	0	0	1,701
605215-Eyecare- Uniform Police Active	0	3,011	575	3,242	0	0	3,817

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605500-Income Protection-LTD	0	2,065	0	2,797	0	0	2,797
605620-Dental Active	0	5,519	0	6,792	0	0	6,792
605625-Dental Active- Police	0	21,105	3,709	20,956	0	0	24,665
605700-Health Care Reserve - Civilian	0	16,495	0	19,984	0	0	19,984
<b>Employee Benefits</b>	<b>0</b>	<b>986,052</b>	<b>80,095</b>	<b>1,155,719</b>	<b>0</b>	<b>0</b>	<b>1,235,814</b>
612110-Medical-Organizations	0	1,045,000	1,100,000	0	0	0	1,100,000
612120-Medical-Other	0	85,500	90,000	0	0	0	90,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>1,130,500</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>
626400-Rentals- Buildings	0	8,401,230	8,843,400	0	0	0	8,843,400
<b>Operating Services</b>	<b>0</b>	<b>8,401,230</b>	<b>8,843,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843,400</b>
<b>Total Expenses</b>	<b>0</b>	<b>14,356,213</b>	<b>10,635,900</b>	<b>5,106,050</b>	<b>0</b>	<b>0</b>	<b>15,741,950</b>
<b>370740-Secret Service Operation 1000-General Fund 00321-Police Secret Service Fund</b>							
627110-Purchased Services - Other	150,000	150,000	150,000	0	0	0	150,000
<b>Operating Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>370710-Grant Contribution-Cash 1000-General Fund 00380-Police Grant Contributions</b>							
721100-Grant Contributions-Cash	1,741,816	1,741,816	1,699,261	0	0	0	1,699,261
<b>Other Expenses</b>	<b>1,741,816</b>	<b>1,741,816</b>	<b>1,699,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,261</b>
<b>Total Expenses</b>	<b>1,741,816</b>	<b>1,741,816</b>	<b>1,699,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,261</b>
<b>370570-Victims Assistance 1000-General Fund 00537-Police Rape Counseling Unit</b>							
601100-Salar-Full Time-Gen City	528,749	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(10,951)	0	0	0	0	0	0
602100-Wages-Full Time-Gen City	29,743	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>547,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	27,924	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	60,152	0	0	0	0	0	0
603300-Employer Pd FICA	42,726	0	0	0	0	0	0
603400-Unemployment	12,790	0	0	0	0	0	0
603405-Workers' Compensation	20,273	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	1,060	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(1,604)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	5,750	0	0	0	0	0	0
605100-Group Life Insurance	1,060	0	0	0	0	0	0
605205-Eye Care-Active Civilian	667	0	0	0	0	0	0
605500-Income Protection-LTD	1,393	0	0	0	0	0	0
605620-Dental Active	3,740	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	11,170	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>187,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>734,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370570-Victims Assistance 1000-General Fund 25373-Public Services</b>							
601100-Salar-Full Time-Gen City	0	512,358	0	546,870	0	0	546,870
601605-Salar-Disability-Gen City	0	(10,403)	0	0	0	0	0
602100-Wages-Full Time-Gen City	0	28,821	0	48,153	0	0	48,153
<b>Salary &amp; Wages</b>	<b>0</b>	<b>530,776</b>	<b>0</b>	<b>595,023</b>	<b>0</b>	<b>0</b>	<b>595,023</b>
603125-Emplr Pd Pension-GRS	0	26,528	0	29,752	0	0	29,752



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603200-Emplr Pd Ben-Medical	0	58,287	0	62,262	0	0	62,262
603300-Employer Pd FICA	0	40,590	0	45,518	0	0	45,518
603400-Unemployment	0	12,151	0	13,887	0	0	13,887
603405-Workers' Compensation	0	19,259	0	24,812	0	0	24,812
603900-Emp Benefits-Miscellaneous	0	1,007	0	1,131	0	0	1,131
603915-Empl Ben-Misc-Part Time	0	(1,524)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	5,463	0	6,190	0	0	6,190
605100-Group Life Insurance	0	1,007	0	1,188	0	0	1,188
605205-Eye Care-Active Civilian	0	634	0	1,012	0	0	1,012
605500-Income Protection-LTD	0	1,323	0	1,666	0	0	1,666
605620-Dental Active	0	3,553	0	4,047	0	0	4,047
605700-Health Care Reserve - Civilian	0	10,612	0	11,902	0	0	11,902
<b>Employee Benefits</b>	<b>0</b>	<b>178,890</b>	<b>0</b>	<b>203,367</b>	<b>0</b>	<b>0</b>	<b>203,367</b>
<b>Total Expenses</b>	<b>0</b>	<b>709,666</b>	<b>0</b>	<b>798,390</b>	<b>0</b>	<b>0</b>	<b>798,390</b>
<b>370750-Public Acts 301-302 Training 1000-General Fund 00580-Police Public Acts 301</b>							
603300-Employer Pd FICA	6,302	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	82,382	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>82,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628200-Training	317,618	0	0	0	0	0	0
<b>Other Expenses</b>	<b>317,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>406,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370750-Public Acts 301-302 Training 1000-General Fund 26372-Public Acts 301-302 Training</b>							
603300-Employer Pd FICA	0	5,987	6,302	0	0	0	6,302
<b>Employee Benefits</b>	<b>0</b>	<b>5,987</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
613110-Miscellaneous Professional Services	0	78,263	82,382	0	0	0	82,382
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>78,263</b>	<b>82,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,382</b>
628200-Training	0	301,737	317,618	0	0	0	317,618
<b>Other Expenses</b>	<b>0</b>	<b>301,737</b>	<b>317,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,618</b>
<b>Total Expenses</b>	<b>0</b>	<b>385,987</b>	<b>406,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,302</b>
<b>370760-Narcotics Forfeiture Activity 2601-Drug Law Enforcement Fund 00848-Police Enhanced Drug Enforcement Program</b>							
601100-Salar-Full Time-Gen City	233,723	233,723	0	245,314	0	0	245,314
601105-Salaries-Full-Police Uniform	376,849	376,849	0	392,457	0	0	392,457
601300-Salar-Overtime-Gen City	3,754	3,754	3,754	0	0	0	3,754
601305-Salaries-Overtime-Police Unif	101,388	101,388	101,388	0	0	0	101,388
601400-Salar-Shift Prem-Gen City	537	537	537	0	0	0	537
601405-Salaries-Shift Prem-Pol Unif	1,293	1,293	1,293	0	0	0	1,293
601500-Salaries-Holiday Premium	2,681	2,681	2,681	0	0	0	2,681
601505-Salaries-Holiday Prem-Pol Unit	6,363	6,363	6,363	0	0	0	6,363
601605-Salar-Disability-Gen City	(14,563)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>712,025</b>	<b>726,588</b>	<b>116,016</b>	<b>637,771</b>	<b>0</b>	<b>0</b>	<b>753,787</b>
603125-Emplr Pd Pension-GRS	11,686	11,686	0	12,264	0	0	12,264
603126-Emplr Pd Pension-PFRS	46,163	46,163	0	48,076	0	0	48,076
603200-Emplr Pd Ben-Medical	25,925	25,925	730	25,671	0	0	26,401
603205-Empl Ben-Hosp Police Uniform	51,456	51,456	12,754	45,918	0	0	58,672
603300-Employer Pd FICA	18,413	18,413	533	18,765	0	0	19,298

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603305-FICA Med Police-Unif	2,673	2,673	600	2,158	0	0	2,758
603400-Unemployment	5,513	5,513	163	5,724	0	0	5,887
603405-Workers' Compensation	8,735	8,735	291	10,231	0	0	10,522
603410-Workers' Compensation-Medical-Police	2,089	2,089	774	2,786	0	0	3,560
603900-Emp Benefits-Miscellaneous	457	457	13	468	0	0	481
603905-Empl Ben-Misc Polica Uniform	535	535	120	431	0	0	551
603915-Empl Ben-Misc-Part Time	(1,949)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,479	2,479	73	2,553	0	0	2,626
604105-Unused Sick Leave-Police Unif	3,401	3,401	1,337	4,828	0	0	6,165
605100-Group Life Insurance	457	457	14	492	0	0	506
605105-Group Life Ins- Uniform-Police	631	631	240	864	0	0	1,104
605205-Eye Care-Active Civilian	290	290	12	415	0	0	427
605215-Eyecare- Uniform Police Active	485	485	120	431	0	0	551
605500-Income Protection-LTD	600	600	20	686	0	0	706
605620-Dental Active	1,613	1,613	47	1,670	0	0	1,717
605625-Dental Active- Police	3,401	3,401	774	2,786	0	0	3,560
605700-Health Care Reserve - Civilian	4,739	4,739	139	4,908	0	0	5,047
<b>Employee Benefits</b>	<b>189,792</b>	<b>191,741</b>	<b>18,754</b>	<b>192,125</b>	<b>0</b>	<b>0</b>	<b>210,879</b>
626400-Rentals- Buildings	110,960	110,960	0	0	0	0	0
626425-Rentals - Leased Automobiles	199,764	224,345	199,764	0	0	0	199,764
<b>Operating Services</b>	<b>310,724</b>	<b>335,305</b>	<b>199,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,764</b>
628500-Miscellaneous Expense	16,512	0	0	0	0	0	0
<b>Other Expenses</b>	<b>16,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,229,053</b>	<b>1,253,634</b>	<b>334,534</b>	<b>829,896</b>	<b>0</b>	<b>0</b>	<b>1,164,430</b>
<b>370700-E-911 Improvements 3921-Other Special Revenue Fund 09112-Police Enhanced E-911</b>							
601100-Salar-Full Time-Gen City	2,775,754	2,775,754	0	2,589,377	0	0	2,589,377
601300-Salar-Overtime-Gen City	136,134	136,134	136,134	0	0	0	136,134
601400-Salar-Shift Prem-Gen City	19,934	19,934	19,934	0	0	0	19,934
601500-Salaries-Holiday Premium	99,670	99,670	99,670	0	0	0	99,670
601605-Salar-Disability-Gen City	(56,423)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>2,975,069</b>	<b>3,031,492</b>	<b>255,738</b>	<b>2,589,377</b>	<b>0</b>	<b>0</b>	<b>2,845,115</b>
603125-Emplr Pd Pension-GRS	138,788	138,788	0	129,459	0	0	129,459
603200-Emplr Pd Ben-Medical	326,492	326,492	26,760	270,956	0	0	297,716
603300-Employer Pd FICA	231,909	231,909	19,564	198,098	0	0	217,662
603400-Unemployment	69,421	69,421	5,969	60,424	0	0	66,393
603405-Workers' Compensation	110,043	110,043	10,664	107,978	0	0	118,642
603900-Emp Benefits-Miscellaneous	5,760	5,760	486	4,936	0	0	5,422
603915-Empl Ben-Misc-Part Time	(8,266)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	31,224	31,224	2,660	26,930	0	0	29,590
605100-Group Life Insurance	5,760	5,760	511	5,180	0	0	5,691
605205-Eye Care-Active Civilian	3,638	3,638	435	4,405	0	0	4,840
605500-Income Protection-LTD	7,578	7,578	716	7,249	0	0	7,965
605620-Dental Active	20,311	20,311	1,739	17,622	0	0	19,361
605700-Health Care Reserve - Civilian	57,907	57,907	5,115	51,794	0	0	56,909
<b>Employee Benefits</b>	<b>1,000,565</b>	<b>1,008,831</b>	<b>74,619</b>	<b>885,031</b>	<b>0</b>	<b>0</b>	<b>959,650</b>
644100-Acquisitions - Equipment	709,677	709,677	747,028	0	0	0	747,028
<b>Capital Equipment</b>	<b>709,677</b>	<b>709,677</b>	<b>747,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,028</b>
628500-Miscellaneous Expense	64,689	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
<b>Other Expenses</b>	64,689	0	0	0	0	0	0
<b>Total Expenses</b>	4,750,000	4,750,000	1,077,385	3,474,408	0	0	4,551,793
<b>372000-Office of the Deputy Chief Patrol Operat Bureau 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	135,170	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,692,284	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	8,837	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	5,083	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	25,414	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(77,093)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>2,789,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	10,682	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	320,207	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	23,009	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	280,968	0	0	0	0	0	0
603300-Employer Pd FICA	16,343	0	0	0	0	0	0
603305-FICA Med Police-Unif	14,584	0	0	0	0	0	0
603400-Unemployment	4,893	0	0	0	0	0	0
603405-Workers' Compensation	7,754	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	11,403	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	406	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	2,908	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(10,049)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,200	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	18,558	0	0	0	0	0	0
605100-Group Life Insurance	406	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	3,455	0	0	0	0	0	0
605205-Eye Care-Active Civilian	256	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	2,659	0	0	0	0	0	0
605500-Income Protection-LTD	534	0	0	0	0	0	0
605620-Dental Active	1,431	0	0	0	0	0	0
605625-Dental Active- Police	18,558	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,273	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>735,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>3,525,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372000-Office of the Deputy Chief Patrol Operat Bureau 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	130,979	0	134,970	0	0	134,970
601105-Salaries-Full-Police Uniform	0	2,621,611	0	888,278	0	0	888,278
601305-Salaries-Overtime-Police Unif	0	8,395	8,837	0	0	0	8,837
601405-Salaries-Shift Prem-Pol Unif	0	4,829	5,083	0	0	0	5,083
601505-Salaries-Holiday Prem-Pol Uni	0	24,143	25,414	0	0	0	25,414
601605-Salar-Disability-Gen City	0	(73,238)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>2,716,719</b>	<b>39,334</b>	<b>1,023,248</b>	<b>0</b>	<b>0</b>	<b>1,062,582</b>
603125-Emplr Pd Pension-GRS	0	10,148	0	6,749	0	0	6,749
603126-Emplr Pd Pension-PFRS	0	304,197	0	108,812	0	0	108,812
603200-Emplr Pd Ben-Medical	0	22,296	0	14,123	0	0	14,123
603205-Empl Ben-Hosp Police Uniform	0	272,258	4,601	103,928	0	0	108,529
603300-Employer Pd FICA	0	15,526	0	10,325	0	0	10,325

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603305-FICA Med Police-Unif	0	13,855	216	4,884	0	0	5,100
603400-Unemployment	0	4,648	0	3,150	0	0	3,150
603405-Workers' Compensation	0	7,366	0	5,629	0	0	5,629
603410-Workers' Compensation-Medical-Police	0	10,833	279	6,308	0	0	6,587
603900-Emp Benefits-Miscellaneous	0	386	0	256	0	0	256
603905-Empl Ben-Misc Police Uniform	0	2,763	43	977	0	0	1,020
603915-Empl Ben-Misc-Part Time	0	(9,547)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,090	0	1,404	0	0	1,404
604105-Unused Sick Leave-Police Unif	0	17,630	482	10,927	0	0	11,409
605100-Group Life Insurance	0	386	0	270	0	0	270
605105-Group Life Ins- Uniform-Police	0	3,282	87	1,954	0	0	2,041
605205-Eye Care-Active Civilian	0	243	0	229	0	0	229
605215-Eyecare- Uniform Police Active	0	2,526	43	977	0	0	1,020
605500-Income Protection-LTD	0	507	0	378	0	0	378
605620-Dental Active	0	1,359	0	918	0	0	918
605625-Dental Active- Police	0	17,630	279	6,308	0	0	6,587
605700-Health Care Reserve - Civilian	0	4,059	0	2,699	0	0	2,699
<b>Employee Benefits</b>	<b>0</b>	<b>704,441</b>	<b>6,030</b>	<b>291,205</b>	<b>0</b>	<b>0</b>	<b>297,235</b>
<b>Total Expenses</b>	<b>0</b>	<b>3,421,160</b>	<b>45,364</b>	<b>1,314,453</b>	<b>0</b>	<b>0</b>	<b>1,359,817</b>
<b>372011-Central District 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	147,312	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	6,986,573	0	0	0	0	0	0
601200-Salaries-Part Time	1,398,420	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	25,000	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,647,206	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	72,394	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	361,964	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(208,703)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>10,430,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	7,364	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	855,863	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	18,557	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	960,324	0	0	0	0	0	0
603300-Employer Pd FICA	13,181	0	0	0	0	0	0
603305-FICA Med Police-Unif	49,878	0	0	0	0	0	0
603400-Unemployment	3,945	0	0	0	0	0	0
603405-Workers' Compensation	6,256	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	38,993	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	328	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	10,004	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(27,275)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	1,774	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	63,481	0	0	0	0	0	0
605100-Group Life Insurance	328	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	11,774	0	0	0	0	0	0
605205-Eye Care-Active Civilian	206	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	9,047	0	0	0	0	0	0
605500-Income Protection-LTD	431	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605620-Dental Active	1,156	0	0	0	0	0	0
605625-Dental Active- Police	63,481	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	2,948	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,092,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>12,522,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372011-Central District 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	142,745	0	1,281,705	0	0	1,281,705
601105-Salaries-Full-Police Uniform	0	6,803,175	0	7,240,351	0	178,028	7,418,379
601200-Salaries-Part Time	0	1,355,069	0	311,357	0	0	311,357
601300-Salar-Overtime-Gen City	0	23,750	25,000	0	0	0	25,000
601305-Salaries-Overtime-Police Unif	0	1,564,846	1,647,206	0	0	0	1,647,206
601405-Salaries-Shift Prem-Pol Unif	0	68,774	72,394	0	0	0	72,394
601505-Salaries-Holiday Prem-Pol Uni	0	343,866	361,964	0	0	0	361,964
601605-Salar-Disability-Gen City	0	(198,268)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>10,103,957</b>	<b>2,106,564</b>	<b>8,833,413</b>	<b>0</b>	<b>178,028</b>	<b>11,118,005</b>
603125-Emplr Pd Pension-GRS	0	6,996	0	64,082	0	0	64,082
603126-Emplr Pd Pension-PFRS	0	813,070	0	886,952	0	21,808	908,760
603200-Emplr Pd Ben-Medical	0	17,982	2,616	134,116	0	0	136,732
603205-Empl Ben-Hosp Police Uniform	0	930,554	243,460	847,121	0	20,828	1,111,409
603300-Employer Pd FICA	0	12,522	1,913	121,866	0	0	123,779
603305-FICA Med Police-Unif	0	47,384	11,449	39,827	0	980	52,256
603400-Unemployment	0	3,748	584	29,917	0	0	30,501
603405-Workers' Compensation	0	5,943	1,043	53,446	0	0	54,489
603410-Workers' Compensation-Medical-Police	0	37,043	14,779	51,402	0	1,264	67,445
603900-Emp Benefits-Miscellaneous	0	312	48	2,435	0	0	2,483
603905-Empl Ben-Misc Police Uniform	0	9,504	2,290	7,969	0	196	10,455
603915-Empl Ben-Misc-Part Time	0	(25,911)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	1,685	260	13,321	0	0	13,581
604105-Unused Sick Leave-Police Unif	0	60,307	25,520	89,076	0	2,188	116,784
605100-Group Life Insurance	0	312	50	2,561	0	0	2,611
605105-Group Life Ins- Uniform-Police	0	11,185	4,579	15,944	0	392	20,915
605205-Eye Care-Active Civilian	0	196	43	2,176	0	0	2,219
605215-Eyecare- Uniform Police Active	0	8,595	2,290	7,969	0	196	10,455
605500-Income Protection-LTD	0	409	70	3,588	0	0	3,658
605620-Dental Active	0	1,098	170	8,710	0	0	8,880
605625-Dental Active- Police	0	60,307	14,779	51,402	0	1,264	67,445
605700-Health Care Reserve - Civilian	0	2,801	500	25,644	0	0	26,144
<b>Employee Benefits</b>	<b>0</b>	<b>2,006,042</b>	<b>326,443</b>	<b>2,459,524</b>	<b>0</b>	<b>49,116</b>	<b>2,835,083</b>
<b>Total Expenses</b>	<b>0</b>	<b>12,109,999</b>	<b>2,433,007</b>	<b>11,292,937</b>	<b>0</b>	<b>227,144</b>	<b>13,953,088</b>
<b>372012-7th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	249,952	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	6,571,862	0	0	0	0	0	0
601110-Salaries-Full-Fire Uniform	156,912	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	8,803	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,171,256	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	57,534	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	287,872	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601605-Salar-Disability-Gen City	(178,549)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,325,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	12,495	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	824,281	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	27,866	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	873,180	0	0	0	0	0	0
603300-Employer Pd FICA	19,792	0	0	0	0	0	0
603305-FICA Med Police-Unif	45,359	0	0	0	0	0	0
603400-Unemployment	5,924	0	0	0	0	0	0
603405-Workers' Compensation	9,394	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	35,460	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	492	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	9,100	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(22,945)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,864	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	57,724	0	0	0	0	0	0
605100-Group Life Insurance	492	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	10,710	0	0	0	0	0	0
605205-Eye Care-Active Civilian	310	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,224	0	0	0	0	0	0
605500-Income Protection-LTD	647	0	0	0	0	0	0
605620-Dental Active	1,735	0	0	0	0	0	0
605625-Dental Active- Police	57,724	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	5,001	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>1,985,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>10,311,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372012-7th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	242,203	0	279,235	0	0	279,235
601105-Salaries-Full-Police Uniform	0	6,399,351	0	7,432,303	0	0	7,432,303
601110-Salaries-Full-Fire Uniform	0	152,048	0	0	0	0	0
601300-Salar-Overtime-Gen City	0	8,363	8,803	0	0	0	8,803
601305-Salaries-Overtime-Police Unif	0	1,112,693	1,171,256	0	0	0	1,171,256
601405-Salaries-Shift Prem-Pol Unif	0	54,657	57,534	0	0	0	57,534
601505-Salaries-Holiday Prem-Pol Uni	0	273,288	287,672	0	0	0	287,672
601605-Salar-Disability-Gen City	0	(169,622)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,072,981</b>	<b>1,525,265</b>	<b>7,711,538</b>	<b>0</b>	<b>0</b>	<b>9,236,803</b>
603125-Emplr Pd Pension-GRS	0	11,870	0	13,960	0	0	13,960
603126-Emplr Pd Pension-PFRS	0	783,067	0	910,460	0	0	910,460
603200-Emplr Pd Ben-Medical	0	27,002	921	29,220	0	0	30,141
603205-Empl Ben-Hosp Police Uniform	0	846,112	177,365	869,580	0	0	1,046,945
603300-Employer Pd FICA	0	18,802	673	21,361	0	0	22,034
603305-FICA Med Police-Unif	0	43,091	8,341	40,883	0	0	49,224
603400-Unemployment	0	5,628	205	6,517	0	0	6,722
603405-Workers' Compensation	0	8,924	367	11,645	0	0	12,012
603410-Workers' Compensation-Medical-Police	0	33,687	10,767	52,772	0	0	63,539
603900-Emp Benefits-Miscellaneous	0	467	17	531	0	0	548
603905-Empl Ben-Misc Police Uniform	0	8,645	1,668	8,174	0	0	9,842
603915-Empl Ben-Misc-Part Time	0	(21,798)	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
604100-Other Comp-Unused Sick Leave	0	2,531	92	2,906	0	0	2,998
604105-Unused Sick Leave-Police Unif	0	54,838	18,592	91,429	0	0	110,021
605100-Group Life Insurance	0	467	18	558	0	0	576
605105-Group Life Ins- Uniform-Police	0	10,175	3,336	16,355	0	0	19,691
605205-Eye Care-Active Civilian	0	295	15	474	0	0	489
605215-Eyecare- Uniform Police Active	0	7,813	1,668	8,174	0	0	9,842
605500-Income Protection-LTD	0	615	25	783	0	0	808
605620-Dental Active	0	1,648	60	1,900	0	0	1,960
605625-Dental Active- Police	0	54,838	10,767	52,772	0	0	63,539
605700-Health Care Reserve - Civilian	0	4,751	176	5,585	0	0	5,761
<b>Employee Benefits</b>	<b>0</b>	<b>1,903,468</b>	<b>235,073</b>	<b>2,146,039</b>	<b>0</b>	<b>0</b>	<b>2,381,112</b>
<b>Total Expenses</b>	<b>0</b>	<b>9,976,449</b>	<b>1,780,338</b>	<b>9,857,577</b>	<b>0</b>	<b>0</b>	<b>11,617,915</b>
<b>372013-5th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	244,757	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	6,783,153	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	3,584	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,276,152	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	56,472	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	282,364	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(180,067)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,466,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Empir Pd Pension-GRS	12,236	0	0	0	0	0	0
603126-Empir Pd Pension-PFRS	830,942	0	0	0	0	0	0
603200-Empir Pd Ben-Medical	26,743	0	0	0	0	0	0
603205-Empir Ben-Hosp Police Uniform	889,372	0	0	0	0	0	0
603300-Employer Pd FICA	18,995	0	0	0	0	0	0
603305-FICA Med Police-Unif	46,201	0	0	0	0	0	0
603400-Unemployment	5,685	0	0	0	0	0	0
603405-Workers' Compensation	9,014	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	36,117	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	472	0	0	0	0	0	0
603905-Empir Ben-Misc Police Uniform	9,268	0	0	0	0	0	0
603915-Empir Ben-Misc-Part Time	(23,137)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,557	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	58,796	0	0	0	0	0	0
605100-Group Life Insurance	472	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	10,905	0	0	0	0	0	0
605205-Eye Care-Active Civilian	297	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,376	0	0	0	0	0	0
605500-Income Protection-LTD	621	0	0	0	0	0	0
605620-Dental Active	1,665	0	0	0	0	0	0
605625-Dental Active- Police	58,796	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,897	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,009,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>10,475,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372013-5th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	237,169	0	283,178	0	0	283,178

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
601105-Salaries-Full-Police Uniform	0	6,605,095	0	7,129,489	0	0	7,129,489
601300-Salar-Overtime-Gen City	0	3,366	3,564	0	0	0	3,564
601305-Salaries-Overtime-Police Unif	0	1,212,344	1,276,152	0	0	0	1,276,152
601405-Salaries-Shift Prem-Pol Unif	0	53,648	56,472	0	0	0	56,472
601505-Salaries-Holiday Prem-Pol Uni	0	268,246	282,364	0	0	0	282,364
601605-Salar-Disability-Gen City	0	(171,064)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,208,824</b>	<b>1,618,552</b>	<b>7,412,667</b>	<b>0</b>	<b>0</b>	<b>9,031,219</b>
603125-Emplr Pd Pension-GRS	0	11,624	0	14,157	0	0	14,157
603126-Emplr Pd Pension-PFRS	0	789,395	0	873,372	0	0	873,372
603200-Emplr Pd Ben-Medical	0	25,914	373	29,634	0	0	30,007
603205-Empl Ben-Hosp Police Uniform	0	861,802	188,889	834,149	0	0	1,023,038
603300-Employer Pd FICA	0	18,045	273	21,663	0	0	21,936
603305-FICA Med Police-Unif	0	43,891	8,882	39,212	0	0	48,094
603400-Unemployment	0	5,401	83	6,609	0	0	6,692
603405-Workers' Compensation	0	8,583	149	11,809	0	0	11,958
603410-Workers' Compensation-Medical-Police	0	34,311	11,466	50,612	0	0	62,078
603900-Emp Benefits-Miscellaneous	0	448	7	540	0	0	547
603905-Empl Ben-Misc Police Uniform	0	8,805	1,776	7,850	0	0	9,626
603915-Empl Ben-Misc-Part Time	0	(21,980)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,429	37	2,947	0	0	2,984
604105-Unused Sick Leave-Police Unif	0	55,856	19,800	87,707	0	0	107,507
605100-Group Life Insurance	0	448	7	567	0	0	574
605105-Group Life Ins- Uniform-Police	0	10,360	3,553	15,692	0	0	19,245
605205-Eye Care-Active Civilian	0	282	6	479	0	0	485
605215-Eyecare- Uniform Police Active	0	7,957	1,776	7,850	0	0	9,626
605500-Income Protection-LTD	0	590	10	795	0	0	805
605620-Dental Active	0	1,582	24	1,928	0	0	1,952
605625-Dental Active- Police	0	55,856	11,466	50,612	0	0	62,078
605700-Health Care Reserve - Civilian	0	4,652	71	5,665	0	0	5,736
<b>Employee Benefits</b>	<b>0</b>	<b>1,926,231</b>	<b>248,648</b>	<b>2,063,849</b>	<b>0</b>	<b>0</b>	<b>2,312,497</b>
<b>Total Expenses</b>	<b>0</b>	<b>10,135,055</b>	<b>1,867,200</b>	<b>9,476,516</b>	<b>0</b>	<b>0</b>	<b>11,343,716</b>
<b>372014-8th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	254,348	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	9,994,440	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,946,030	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	85,723	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	428,617	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(259,642)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>12,449,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	12,715	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	1,224,334	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	27,392	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	1,318,981	0	0	0	0	0	0
603300-Employer Pd FICA	19,455	0	0	0	0	0	0
603305-FICA Med Police-Unif	68,520	0	0	0	0	0	0
603400-Unemployment	5,823	0	0	0	0	0	0
603405-Workers' Compensation	9,233	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	53,571	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603900-Emp Benefits-Miscellaneous	484	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	13,746	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(33,326)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,619	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	87,194	0	0	0	0	0	0
605100-Group Life Insurance	484	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	16,180	0	0	0	0	0	0
605205-Eye Care-Active Civilian	304	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	12,418	0	0	0	0	0	0
605500-Income Protection-LTD	636	0	0	0	0	0	0
605620-Dental Active	1,705	0	0	0	0	0	0
605625-Dental Active- Police	87,194	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	5,089	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,934,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>15,384,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372014-8th Precinct, 1000-General Fund, 2537&amp;-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	246,463	0	291,017	0	0	291,017
601105-Salaries-Full-Police Uniform	0	9,732,086	0	10,735,120	0	178,028	10,913,148
601305-Salaries-Overtime-Police Unif	0	1,848,729	1,946,030	0	0	0	1,946,030
601405-Salaries-Shift Prem-Pol Unif	0	81,437	85,723	0	0	0	85,723
601505-Salaries-Holiday Prem-Pol Uni	0	407,186	428,617	0	0	0	428,617
601605-Salar-Disability-Gen City	0	(246,660)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>12,069,241</b>	<b>2,480,370</b>	<b>11,026,137</b>	<b>0</b>	<b>178,028</b>	<b>13,664,535</b>
603125-Emplr Pd Pension-GRS	0	12,079	0	14,549	0	0	14,549
603126-Emplr Pd Pension-PFRS	0	1,163,117	0	1,315,062	0	21,808	1,336,870
603200-Emplr Pd Ben-Medical	0	26,543	0	30,454	0	0	30,454
603205-Empl Ben-Hosp Police Uniform	0	1,278,093	287,765	1,256,008	0	20,828	1,564,601
603300-Employer Pd FICA	0	18,482	0	22,263	0	0	22,263
603305-FICA Med Police-Unif	0	65,094	13,532	59,051	0	980	73,563
603400-Unemployment	0	5,532	0	6,792	0	0	6,792
603405-Workers' Compensation	0	8,771	0	12,136	0	0	12,136
603410-Workers' Compensation-Medical-Police	0	50,892	17,469	76,211	0	1,264	94,944
603900-Emp Benefits-Miscellaneous	0	460	0	554	0	0	554
603905-Empl Ben-Misc Police Uniform	0	13,059	2,706	11,812	0	196	14,714
603915-Empl Ben-Misc-Part Time	0	(31,660)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,488	0	3,026	0	0	3,026
604105-Unused Sick Leave-Police Unif	0	82,834	30,164	132,068	0	2,188	164,420
605100-Group Life Insurance	0	460	0	582	0	0	582
605105-Group Life Ins- Uniform-Police	0	15,371	5,413	23,622	0	392	29,427
605205-Eye Care-Active Civilian	0	289	0	493	0	0	493
605215-Eyecare- Uniform Police Active	0	11,797	2,706	11,812	0	196	14,714
605500-Income Protection-LTD	0	604	0	817	0	0	817
605620-Dental Active	0	1,620	0	1,981	0	0	1,981
605625-Dental Active- Police	0	82,834	17,469	76,211	0	1,264	94,944
605700-Health Care Reserve - Civilian	0	4,835	0	5,821	0	0	5,821
<b>Employee Benefits</b>	<b>0</b>	<b>2,813,584</b>	<b>377,224</b>	<b>3,061,327</b>	<b>0</b>	<b>49,116</b>	<b>3,487,687</b>
<b>Total Expenses</b>	<b>0</b>	<b>14,882,835</b>	<b>2,837,594</b>	<b>14,087,464</b>	<b>0</b>	<b>227,144</b>	<b>17,152,202</b>

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>372016-2nd Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	244,757	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	7,579,168	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	100,000	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,327,805	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	70,718	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	353,590	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(199,983)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>9,476,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	12,236	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	928,454	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	37,129	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	988,194	0	0	0	0	0	0
603300-Employer Pd FICA	26,372	0	0	0	0	0	0
603305-FICA Med Police-Unif	51,334	0	0	0	0	0	0
603400-Unemployment	7,893	0	0	0	0	0	0
603405-Workers' Compensation	12,515	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	40,130	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	655	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	10,298	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(25,687)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	3,550	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	65,328	0	0	0	0	0	0
605100-Group Life Insurance	655	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	12,119	0	0	0	0	0	0
605205-Eye Care-Active Civilian	413	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	9,307	0	0	0	0	0	0
605500-Income Protection-LTD	862	0	0	0	0	0	0
605620-Dental Active	2,311	0	0	0	0	0	0
605625-Dental Active- Police	65,328	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,897	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,254,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>11,730,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372016-2nd Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	237,169	0	283,212	0	0	283,212
601105-Salaries-Full-Police Uniform	0	7,380,215	0	8,097,080	0	0	8,097,080
601300-Salar-Overtime-Gen City	0	95,000	100,000	0	0	0	100,000
601305-Salaries-Overtime-Police Unif	0	1,261,415	1,327,805	0	0	0	1,327,805
601405-Salaries-Shift Prem-Pol Unif	0	67,182	70,718	0	0	0	70,718
601505-Salaries-Holiday Prem-Pol Uni	0	335,911	353,590	0	0	0	353,590
601605-Salar-Disability-Gen City	0	(189,984)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>9,186,906</b>	<b>1,852,113</b>	<b>8,380,292</b>	<b>0</b>	<b>0</b>	<b>10,232,406</b>
603125-Emplr Pd Pension-GRS	0	11,624	0	14,159	0	0	14,159
603126-Emplr Pd Pension-PFRS	0	882,031	0	991,893	0	0	991,893
603200-Emplr Pd Ben-Medical	0	35,977	10,464	29,637	0	0	40,101
603205-Empl Ben-Hosp Police Uniform	0	957,560	204,927	947,356	0	0	1,152,283
603300-Employer Pd FICA	0	25,053	7,650	21,666	0	0	29,316
603305-FICA Med Police-Unif	0	48,767	9,637	44,541	0	0	54,178
603400-Unemployment	0	7,498	2,334	6,610	0	0	8,944



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603405-Workers' Compensation	0	11,889	4,170	11,810	0	0	15,980
603410-Workers' Compensation-Medical-Police	0	38,124	12,440	57,491	0	0	69,931
603900-Emp Benefits-Miscellaneous	0	622	190	539	0	0	729
603905-Emp Ben-Misc Police Uniform	0	9,783	1,927	8,912	0	0	10,839
603915-Emp Ben-Misc-Part Time	0	(24,403)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	3,373	1,040	2,947	0	0	3,987
604105-Unused Sick Leave-Police Unif	0	62,062	21,481	99,610	0	0	121,091
605100-Group Life Insurance	0	622	200	566	0	0	786
605105-Group Life Ins- Uniform-Police	0	11,513	3,855	17,816	0	0	21,671
605205-Eye Care-Active Civilian	0	392	170	480	0	0	650
605215-Eyecare- Uniform Police Active	0	8,842	1,927	8,912	0	0	10,839
605500-Income Protection-LTD	0	819	280	794	0	0	1,074
605620-Dental Active	0	2,195	680	1,928	0	0	2,608
605625-Dental Active- Police	0	62,062	12,440	57,491	0	0	69,931
605700-Health Care Reserve - Civilian	0	4,652	2,000	5,666	0	0	7,666
<b>Employee Benefits</b>	<b>0</b>	<b>2,161,057</b>	<b>297,812</b>	<b>2,330,824</b>	<b>0</b>	<b>0</b>	<b>2,628,636</b>
<b>Total Expenses</b>	<b>0</b>	<b>11,347,965</b>	<b>2,149,925</b>	<b>10,711,116</b>	<b>0</b>	<b>0</b>	<b>12,861,041</b>
<b>372017-12th Precinct- 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	371,448	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	8,139,538	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	3,219	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,718,637	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	79,360	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	396,798	0	0	0	0	0	0
601605-Salar-Disabillity-Gen City	(216,193)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>10,492,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emp Pr Pd Pension-GRS	10,960	0	0	0	0	0	0
603126-Emp Pr Pd Pension-PFRS	1,015,745	0	0	0	0	0	0
603200-Emp Pr Pd Ben-Medical	23,958	0	0	0	0	0	0
603205-Emp Ben-Hosp Police Uniform	1,110,536	0	0	0	0	0	0
603300-Employer Pd FICA	17,016	0	0	0	0	0	0
603305-FICA Med Police-Unif	57,689	0	0	0	0	0	0
603400-Unemployment	5,093	0	0	0	0	0	0
603405-Workers' Compensation	8,076	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	45,098	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	423	0	0	0	0	0	0
603905-Emp Ben-Misc Police Uniform	11,575	0	0	0	0	0	0
603915-Emp Ben-Misc-Part Time	(27,752)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,290	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	73,419	0	0	0	0	0	0
605100-Group Life Insurance	423	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	13,614	0	0	0	0	0	0
605205-Eye Care-Active Civilian	266	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	10,456	0	0	0	0	0	0
605500-Income Protection-LTD	556	0	0	0	0	0	0
605620-Dental Active	1,492	0	0	0	0	0	0
605625-Dental Active- Police	73,419	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,387	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Employee Benefits</b>	2,458,739	0	0	0	0	0	0
<b>Total Expenses</b>	12,951,548	0	0	0	0	0	0
<b>372017-12th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	359,933	0	252,353	0	0	252,353
601105-Salaries-Full-Police Uniform	0	7,925,875	0	8,877,310	0	178,028	9,055,338
601300-Salar-Overtime-Gen City	0	3,058	3,219	0	0	0	3,219
601305-Salaries-Overtime-Police Unif	0	1,632,705	1,718,637	0	0	0	1,718,637
601405-Salaries-Shift Prem-Pol Unif	0	75,392	79,360	0	0	0	79,360
601505-Salaries-Holiday Prem-Pol Uni	0	376,958	396,798	0	0	0	396,798
601605-Salar-Disability-Gen City	0	(205,383)	0	0	0	0	0
<b>Salary &amp; Wages</b>	0	10,168,538	2,198,014	9,129,663	0	178,028	11,505,705
603125-Emplr Pd Pension-GRS	0	10,412	0	12,616	0	0	12,616
603126-Emplr Pd Pension-PFRS	0	964,958	0	1,087,478	0	21,808	1,109,286
603200-Emplr Pd Ben-Medical	0	23,215	337	26,408	0	0	26,745
603205-Empl Ben-Hosp Police Uniform	0	1,076,110	256,703	1,038,640	0	20,828	1,316,171
603300-Employer Pd FICA	0	16,165	246	19,305	0	0	19,551
603305-FICA Med Police-Unif	0	54,805	12,071	48,835	0	980	61,886
603400-Unemployment	0	4,838	75	5,890	0	0	5,965
603405-Workers' Compensation	0	7,672	134	10,524	0	0	10,658
603410-Workers' Compensation-Medical-Police	0	42,843	15,583	63,026	0	1,264	79,873
603900-Emp Benefits-Miscellaneous	0	402	6	481	0	0	487
603905-Empl Ben-Misc Police Uniform	0	10,996	2,414	9,765	0	196	12,375
603915-Empl Ben-Misc-Part Time	0	(26,364)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,176	33	2,626	0	0	2,659
604105-Unused Sick Leave-Police Unif	0	69,748	26,908	109,207	0	2,188	138,303
605100-Group Life Insurance	0	402	6	505	0	0	511
605105-Group Life Ins- Uniform-Police	0	12,933	4,829	19,537	0	392	24,758
605205-Eye Care-Active Civilian	0	253	5	427	0	0	432
605215-Eyecare- Uniform Police Active	0	9,933	2,414	9,765	0	196	12,375
605500-Income Protection-LTD	0	528	9	709	0	0	718
605620-Dental Active	0	1,417	22	1,718	0	0	1,740
605625-Dental Active- Police	0	69,748	15,583	63,026	0	1,264	79,873
605700-Health Care Reserve - Civilian	0	4,168	64	5,048	0	0	5,112
<b>Employee Benefits</b>	0	2,357,358	337,442	2,535,536	0	49,116	2,922,084
<b>Total Expenses</b>	0	12,525,896	2,535,456	11,665,199	0	227,144	14,427,799
<b>372018-6th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	328,004	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	7,606,962	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	608,040	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	75,112	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	375,562	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(200,272)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	8,793,408	0	0	0	0	0	0
603125-Emplr Pd Pension-GRS	16,397	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	931,852	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	35,324	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	917,705	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603300-Employer Pd FICA	25,089	0	0	0	0	0	0
603305-FICA Med Police-Unif	47,671	0	0	0	0	0	0
603400-Unemployment	7,509	0	0	0	0	0	0
603405-Workers' Compensation	11,907	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	37,263	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	624	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	9,574	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(25,754)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	3,377	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	60,678	0	0	0	0	0	0
605100-Group Life Insurance	624	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	11,241	0	0	0	0	0	0
605205-Eye Care-Active Civilian	392	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,640	0	0	0	0	0	0
605500-Income Protection-LTD	820	0	0	0	0	0	0
605620-Dental Active	2,199	0	0	0	0	0	0
605625-Dental Active- Police	60,678	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	6,563	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,170,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>10,963,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372018-6th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	317,836	0	378,574	0	0	378,574
601105-Salaries-Full-Police Uniform	0	7,407,279	0	6,268,134	0	0	8,268,134
601305-Salaries-Overtime-Police Unif	0	577,638	608,040	0	0	0	608,040
601405-Salaries-Shift Prem-Pol Unif	0	71,356	75,112	0	0	0	75,112
601505-Salaries-Holiday Prem-Pol Uni	0	356,784	375,562	0	0	0	375,562
601605-Salar-Disability-Gen City	0	(190,258)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,540,635</b>	<b>1,058,714</b>	<b>8,646,708</b>	<b>0</b>	<b>0</b>	<b>9,705,422</b>
603125-Emplr Pd Pension-GRS	0	15,577	0	18,928	0	0	18,928
603126-Emplr Pd Pension-PFRS	0	885,259	0	1,012,851	0	0	1,012,851
603200-Emplr Pd Ben-Medical	0	34,229	0	39,614	0	0	39,614
603205-Empl Ben-Hosp Police Uniform	0	889,257	123,827	967,365	0	0	1,091,192
603300-Employer Pd FICA	0	23,835	0	28,962	0	0	28,962
603305-FICA Med Police-Unif	0	45,287	5,823	45,486	0	0	51,309
603400-Unemployment	0	7,134	0	8,836	0	0	8,836
603405-Workers' Compensation	0	11,312	0	15,788	0	0	15,788
603410-Workers' Compensation-Medical-Police	0	35,400	7,517	58,701	0	0	66,218
603900-Emp Benefits-Miscellaneous	0	593	0	720	0	0	720
603905-Empl Ben-Misc Police Uniform	0	9,095	1,165	9,095	0	0	10,260
603915-Empl Ben-Misc-Part Time	0	(24,466)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	3,208	0	3,939	0	0	3,939
604105-Unused Sick Leave-Police Unif	0	57,644	12,980	101,715	0	0	114,695
605100-Group Life Insurance	0	593	0	756	0	0	756
605105-Group Life Ins- Uniform-Police	0	10,679	2,329	18,194	0	0	20,523
605205-Eye Care-Active Civilian	0	372	0	643	0	0	643
605215-Eyecare- Uniform Police Active	0	8,208	1,165	9,095	0	0	10,260
605500-Income Protection-LTD	0	779	0	1,062	0	0	1,062
605620-Dental Active	0	2,089	0	2,576	0	0	2,576

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

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CITY OF DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605625-Dental Active- Police	0	57,644	7,517	58,701	0	0	66,218
605700-Health Care Reserve - Civilian	0	6,235	0	7,572	0	0	7,572
<b>Employee Benefits</b>	<b>0</b>	<b>2,079,963</b>	<b>162,323</b>	<b>2,410,599</b>	<b>0</b>	<b>0</b>	<b>2,572,922</b>
<b>Total Expenses</b>	<b>0</b>	<b>10,620,598</b>	<b>1,221,037</b>	<b>11,057,307</b>	<b>0</b>	<b>0</b>	<b>12,278,344</b>
<b>372019-10th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	256,072	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	6,804,984	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,468,242	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	64,960	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	324,800	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(179,301)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,739,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Empir Pd Pension-GRS	12,801	0	0	0	0	0	0
603126-Empir Pd Pension-PFRS	833,608	0	0	0	0	0	0
603200-Empir Pd Ben-Medical	27,577	0	0	0	0	0	0
603205-Emp Ben-Hosp Police Uniform	917,421	0	0	0	0	0	0
603300-Employer Pd FICA	19,587	0	0	0	0	0	0
603305-FICA Med Police-Unif	47,653	0	0	0	0	0	0
603400-Unemployment	5,862	0	0	0	0	0	0
603405-Workers' Compensation	9,296	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	37,251	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	487	0	0	0	0	0	0
603905-Emp Ben-Misc Police Uniform	9,568	0	0	0	0	0	0
603915-Emp Ben-Misc-Part Time	(23,043)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,636	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	60,655	0	0	0	0	0	0
605100-Group Life Insurance	487	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	11,240	0	0	0	0	0	0
605205-Eye Care-Active Civilian	306	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,642	0	0	0	0	0	0
605500-Income Protection-LTD	640	0	0	0	0	0	0
605620-Dental Active	1,717	0	0	0	0	0	0
605625-Dental Active- Police	60,655	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	5,124	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,050,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>10,789,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372019-10th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	248,133	0	287,758	0	0	287,758
601105-Salaries-Full-Police Uniform	0	6,626,354	0	7,323,974	0	0	7,323,974
601305-Salaries-Overtime-Police Unif	0	1,394,830	1,468,242	0	0	0	1,468,242
601405-Salaries-Shift Prem-Pol Unif	0	61,712	64,960	0	0	0	64,960
601505-Salaries-Holiday Prem-Pol Uni	0	308,560	324,800	0	0	0	324,800
601605-Salar-Disability-Gen City	0	(170,336)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,469,253</b>	<b>1,858,002</b>	<b>7,611,732</b>	<b>0</b>	<b>0</b>	<b>9,469,734</b>
603125-Empir Pd Pension-GRS	0	12,161	0	14,386	0	0	14,386
603126-Empir Pd Pension-PFRS	0	791,928	0	897,192	0	0	897,192
603200-Empir Pd Ben-Medical	0	26,723	0	30,112	0	0	30,112



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

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EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted	Baseline	Department Request	Department Request	Department Request	Department Request	Department Request
	Budget	Budget	Line Items	Positions	Supplemental Line Items	Supplemental Positions	Total
603205-Empl Ben-Hosp Police Uniform	0	888,981	217,312	856,902	0	0	1,074,214
603300-Employer Pd FICA	0	18,608	0	22,013	0	0	22,013
603305-FICA Med Police-Unif	0	45,270	10,219	40,287	0	0	50,506
603400-Unemployment	0	5,569	0	6,716	0	0	8,716
603405-Workers' Compensation	0	8,831	0	11,999	0	0	11,999
603410-Workers' Compensation-Medical-Police	0	35,388	13,192	51,994	0	0	65,186
603900-Emp Benefits-Miscellaneous	0	463	0	548	0	0	548
603905-Empl Ben-Misc Police Uniform	0	9,090	2,044	8,060	0	0	10,104
603915-Empl Ben-Misc-Part Time	0	(21,891)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,504	0	2,994	0	0	2,994
604105-Unused Sick Leave-Police Unif	0	57,622	22,779	90,099	0	0	112,878
605100-Group Life Insurance	0	463	0	576	0	0	576
605105-Group Life Ins- Uniform-Police	0	10,678	4,088	16,122	0	0	20,210
605205-Eye Care-Active Civilian	0	291	0	488	0	0	488
605215-Eyecare- Uniform Police Active	0	8,210	2,044	8,060	0	0	10,104
605500-Income Protection-LTD	0	608	0	808	0	0	808
605620-Dental Active	0	1,631	0	1,959	0	0	1,959
605625-Dental Active- Police	0	57,622	13,192	51,994	0	0	65,186
605700-Health Care Reserve - Civilian	0	4,868	0	5,757	0	0	5,757
<b>Employee Benefits</b>	<b>0</b>	<b>1,965,618</b>	<b>284,870</b>	<b>2,119,066</b>	<b>0</b>	<b>0</b>	<b>2,403,936</b>
<b>Total Expenses</b>	<b>0</b>	<b>10,434,871</b>	<b>2,142,872</b>	<b>9,730,798</b>	<b>0</b>	<b>0</b>	<b>11,873,670</b>
<b>372023-11th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	219,244	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	7,116,049	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	33,550	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,392,223	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	326,325	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(187,106)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,900,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	10,960	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	871,713	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	27,224	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	935,593	0	0	0	0	0	0
603300-Employer Pd FICA	19,337	0	0	0	0	0	0
603305-FICA Med Police-Unif	48,598	0	0	0	0	0	0
603400-Unemployment	5,787	0	0	0	0	0	0
603405-Workers' Compensation	9,177	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	37,990	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	481	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	9,754	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(24,029)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,603	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	61,857	0	0	0	0	0	0
605100-Group Life Insurance	481	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	11,464	0	0	0	0	0	0
605205-Eye Care-Active Civilian	302	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,813	0	0	0	0	0	0
605500-Income Protection-LTD	632	0	0	0	0	0	0

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CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
605620-Dental Active	1,695	0	0	0	0	0	0
605625-Dental Active- Police	61,857	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,387	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,106,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>11,006,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372023-11th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	212,448	0	253,416	0	0	253,416
601105-Salaries-Full-Police Uniform	0	6,929,253	0	7,672,226	0	0	7,672,226
601300-Salar-Overtime-Gen City	0	31,873	33,550	0	0	0	33,550
601305-Salaries-Overtime-Police Unif	0	1,322,612	1,392,223	0	0	0	1,392,223
601505-Salaries-Holiday Prem-Pol Uni	0	310,009	326,325	0	0	0	326,325
601605-Salar-Disability-Gen City	0	(177,751)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,628,444</b>	<b>1,752,098</b>	<b>7,925,642</b>	<b>0</b>	<b>0</b>	<b>9,677,740</b>
603125-Emplr Pd Pension-GRS	0	10,412	0	12,669	0	0	12,669
603126-Emplr Pd Pension-PFRS	0	828,127	0	939,859	0	0	939,859
603200-Emplr Pd Ben-Medical	0	26,380	3,511	26,519	0	0	30,030
603205-Empl Ben-Hosp Police Uniform	0	908,590	201,001	897,646	0	0	1,098,647
603300-Employer Pd FICA	0	18,370	2,567	19,386	0	0	21,953
603305-FICA Med Police-Unif	0	46,168	8,452	42,209	0	0	50,861
603400-Unemployment	0	5,498	783	5,915	0	0	6,698
603405-Workers' Compensation	0	8,718	1,399	10,568	0	0	11,967
603410-Workers' Compensation-Medical-Police	0	36,091	12,202	54,475	0	0	66,677
603900-Emp Benefits-Miscellaneous	0	457	64	482	0	0	546
603905-Empl Ben-Misc Police Uniform	0	9,266	1,890	8,440	0	0	10,330
603915-Empl Ben-Misc-Part Time	0	(22,828)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,473	349	2,637	0	0	2,986
604105-Unused Sick Leave-Police Unif	0	58,764	21,069	94,385	0	0	115,454
605100-Group Life Insurance	0	457	67	506	0	0	573
605105-Group Life Ins- Uniform-Police	0	10,891	3,781	16,882	0	0	20,663
605205-Eye Care-Active Civilian	0	287	57	430	0	0	487
605215-Eyecare- Uniform Police Active	0	8,372	1,890	8,440	0	0	10,330
605500-Income Protection-LTD	0	600	94	711	0	0	805
605620-Dental Active	0	1,610	228	1,725	0	0	1,953
605625-Dental Active- Police	0	58,764	12,202	54,475	0	0	66,677
605700-Health Care Reserve - Civilian	0	4,168	671	5,070	0	0	5,741
<b>Employee Benefits</b>	<b>0</b>	<b>2,019,635</b>	<b>272,277</b>	<b>2,203,429</b>	<b>0</b>	<b>0</b>	<b>2,475,706</b>
<b>Total Expenses</b>	<b>0</b>	<b>10,648,079</b>	<b>2,024,375</b>	<b>10,129,071</b>	<b>0</b>	<b>0</b>	<b>12,153,446</b>
<b>372024-9th Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	254,348	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	10,727,351	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,837,546	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	85,501	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	427,508	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(275,983)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>13,056,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	12,715	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	1,314,114	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603200-Emplr Pd Ben-Medical	27,392	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	1,384,969	0	0	0	0	0	0
603300-Employer Pd FICA	19,455	0	0	0	0	0	0
603305-FICA Med Police-Unif	71,948	0	0	0	0	0	0
603400-Unemployment	5,823	0	0	0	0	0	0
603405-Workers' Compensation	9,233	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	56,247	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	484	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	14,444	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(35,418)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,619	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	91,559	0	0	0	0	0	0
605100-Group Life Insurance	484	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	16,983	0	0	0	0	0	0
605205-Eye Care-Active Civilian	304	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	13,037	0	0	0	0	0	0
605500-Income Protection-LTD	636	0	0	0	0	0	0
605620-Dental Active	1,705	0	0	0	0	0	0
605625-Dental Active- Police	91,559	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	5,089	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>3,105,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>16,161,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372024-9th Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	246,463	0	287,676	0	0	287,676
601105-Salaries-Full-Police Uniform	0	10,445,758	0	11,109,295	0	178,028	11,287,323
601305-Salaries-Overtime-Police Unif	0	1,745,669	1,837,546	0	0	0	1,837,546
601405-Salaries-Shift Prem-Pol Unif	0	81,226	85,501	0	0	0	85,501
601505-Salaries-Holiday Prem-Pol Uni	0	406,133	427,508	0	0	0	427,508
601605-Salar-Disability-Gen City	0	(262,184)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>12,663,085</b>	<b>2,350,555</b>	<b>11,396,971</b>	<b>0</b>	<b>178,028</b>	<b>13,925,554</b>
603125-Emplr Pd Pension-GRS	0	12,079	0	14,383	0	0	14,383
603128-Emplr Pd Pension-PFRS	0	1,248,408	0	1,360,903	0	21,808	1,382,711
603200-Emplr Pd Ben-Medical	0	26,543	0	30,102	0	0	30,102
603205-Empl Ben-Hosp Police Uniform	0	1,342,036	274,921	1,299,790	0	20,828	1,595,539
603300-Employer Pd FICA	0	18,482	0	22,008	0	0	22,008
603305-FICA Med Police-Unif	0	68,351	12,928	61,104	0	980	75,012
603400-Unemployment	0	5,532	0	6,714	0	0	6,714
603405-Workers' Compensation	0	8,771	0	11,997	0	0	11,997
603410-Workers' Compensation-Medical-Police	0	53,435	16,689	78,863	0	1,264	96,816
603900-Emp Benefits-Miscellaneous	0	460	0	546	0	0	546
603905-Empl Ben-Misc Police Uniform	0	13,722	2,585	12,227	0	196	15,009
603915-Empl Ben-Misc-Part Time	0	(33,647)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,488	0	2,993	0	0	2,993
604105-Unused Sick Leave-Police Unif	0	86,981	28,818	136,674	0	2,188	167,680
605100-Group Life Insurance	0	480	0	574	0	0	574
605105-Group Life Ins- Uniform-Police	0	16,134	5,171	24,458	0	392	30,021
605205-Eye Care-Active Civilian	0	289	0	490	0	0	490
605215-Eyecare- Uniform Police Active	0	12,385	2,586	12,227	0	196	15,009

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605500-Income Protection-LTD	0	604	0	806	0	0	806
605620-Dental Active	0	1,620	0	1,957	0	0	1,957
605625-Dental Active- Police	0	66,981	16,689	78,863	0	1,264	96,816
605700-Health Care Reserve - Civilian	0	4,835	0	5,754	0	0	5,754
<b>Employee Benefits</b>	<b>0</b>	<b>2,976,949</b>	<b>360,388</b>	<b>3,163,433</b>	<b>0</b>	<b>49,116</b>	<b>3,572,937</b>
<b>Total Expenses</b>	<b>0</b>	<b>15,640,014</b>	<b>2,710,943</b>	<b>14,560,404</b>	<b>0</b>	<b>227,144</b>	<b>17,498,491</b>
<b>372026-Citizens Patrol 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	66,406	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(1,302)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>65,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	3,320	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	7,152	0	0	0	0	0	0
603300-Employer Pd FICA	5,080	0	0	0	0	0	0
603400-Unemployment	1,521	0	0	0	0	0	0
603405-Workers' Compensation	2,411	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	126	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(191)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	684	0	0	0	0	0	0
605100-Group Life Insurance	126	0	0	0	0	0	0
605205-Eye Care-Active Civilian	80	0	0	0	0	0	0
605500-Income Protection-LTD	166	0	0	0	0	0	0
605620-Dental Active	445	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	1,328	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>22,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
627110-Purchased Services - Other	180,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>287,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372026-Citizens Patrol 1000-General Fund 28372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	64,347	0	60,033	0	0	60,033
601605-Salar-Disability-Gen City	0	(1,237)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>63,110</b>	<b>0</b>	<b>60,033</b>	<b>0</b>	<b>0</b>	<b>60,033</b>
603125-Emplr Pd Pension-GRS	0	3,154	0	0	0	0	0
603200-Emplr Pd Ben-Medical	0	6,930	0	0	0	0	0
603300-Employer Pd FICA	0	4,826	0	4,593	0	0	4,593
603400-Unemployment	0	1,445	0	0	0	0	0
603405-Workers' Compensation	0	2,290	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	0	120	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	0	(181)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	650	0	0	0	0	0
605100-Group Life Insurance	0	120	0	0	0	0	0
605205-Eye Care-Active Civilian	0	76	0	0	0	0	0
605500-Income Protection-LTD	0	158	0	0	0	0	0
605620-Dental Active	0	423	0	0	0	0	0
605700-Health Care Reserve - Civilian	0	1,262	0	0	0	0	0
<b>Employee Benefits</b>	<b>0</b>	<b>21,273</b>	<b>0</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>4,593</b>
627110-Purchased Services - Other	0	171,000	180,000	0	0	0	180,000
<b>Operating Services</b>	<b>0</b>	<b>171,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Total Expenses</b>	0	255,383	180,000	64,626	0	0	244,626
<b>372028-4th Precinct, 1000-General Fund, 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	219,244	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	7,148,763	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,213,797	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	66,936	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	334,682	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(187,953)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,795,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	10,960	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	875,733	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	23,611	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	928,138	0	0	0	0	0	0
603300-Employer Pd FICA	16,770	0	0	0	0	0	0
603305-FICA Med Police-Unif	48,215	0	0	0	0	0	0
603400-Unemployment	5,019	0	0	0	0	0	0
603405-Workers' Compensation	7,959	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	37,695	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	417	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	9,672	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(24,138)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,257	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	61,353	0	0	0	0	0	0
605100-Group Life Insurance	417	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	11,387	0	0	0	0	0	0
605205-Eye Care-Active Civilian	262	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,741	0	0	0	0	0	0
605500-Income Protection-LTD	548	0	0	0	0	0	0
605620-Dental Active	1,470	0	0	0	0	0	0
605625-Dental Active- Police	61,353	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,387	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,092,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>10,887,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372028-4th Precinct, 1000-General Fund, 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	212,448	0	253,636	0	0	253,636
601105-Salaries-Full-Police Uniform	0	6,961,108	0	7,707,176	0	0	7,707,176
601305-Salaries-Overtime-Police Unif	0	1,153,107	1,213,797	0	0	0	1,213,797
601405-Salaries-Shift Prem-Pol Unif	0	63,589	66,936	0	0	0	66,936
601505-Salaries-Holiday Prem-Pol Uni	0	317,948	334,682	0	0	0	334,682
601605-Salar-Disability-Gen City	0	(178,557)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,529,643</b>	<b>1,615,415</b>	<b>7,960,812</b>	<b>0</b>	<b>0</b>	<b>9,576,227</b>
603125-Emplr Pd Pension-GRS	0	10,412	0	12,681	0	0	12,681
603126-Emplr Pd Pension-PFRS	0	831,946	0	944,130	0	0	944,130
603200-Emplr Pd Ben-Medical	0	22,879	0	26,541	0	0	26,541
603205-Empl Ben-Hosp Police Uniform	0	899,366	188,939	901,737	0	0	1,090,676
603300-Employer Pd FICA	0	15,932	0	19,404	0	0	19,404
603305-FICA Med Police-Unif	0	45,804	8,885	42,386	0	0	51,281

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	2021-22 Department Request Total
603400-Unemployment	0	4,768	0	5,920	0	0	5,920
603405-Workers' Compensation	0	7,561	0	10,577	0	0	10,577
603410-Workers' Compensation-Medical-Police	0	35,810	11,469	54,722	0	0	66,191
603900-Emp Benefits-Miscellaneous	0	396	0	482	0	0	482
603905-Empl Ben-Misc Police Uniform	0	9,188	1,777	8,476	0	0	10,253
603915-Empl Ben-Misc-Part Time	0	(22,931)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,144	0	2,639	0	0	2,639
604105-Unused Sick Leave-Police Unif	0	58,285	19,805	94,811	0	0	114,616
605100-Group Life Insurance	0	396	0	506	0	0	506
605105-Group Life Ins- Uniform-Police	0	10,818	3,554	16,959	0	0	20,513
605205-Eye Care-Active Civilian	0	249	0	431	0	0	431
605215-Eyecare- Uniform Police Active	0	8,304	1,777	8,476	0	0	10,253
605500-Income Protection-LTD	0	521	0	711	0	0	711
605620-Dental Active	0	1,397	0	1,726	0	0	1,726
605625-Dental Active- Police	0	58,285	11,469	54,722	0	0	66,191
605700-Health Care Reserve - Civilian	0	4,168	0	5,074	0	0	5,074
<b>Employee Benefits</b>	<b>0</b>	<b>2,005,698</b>	<b>247,875</b>	<b>2,213,121</b>	<b>0</b>	<b>0</b>	<b>2,460,796</b>
<b>Total Expenses</b>	<b>0</b>	<b>10,535,341</b>	<b>1,863,090</b>	<b>10,173,933</b>	<b>0</b>	<b>0</b>	<b>12,037,023</b>
<b>372029-3rd Precinct 1000-General Fund 10082-Police Operations</b>							
601100-Salar-Full Time-Gen City	244,757	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	6,658,644	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	1,311,877	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	56,472	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	282,364	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(176,425)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,377,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	12,236	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	815,696	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	26,359	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	879,972	0	0	0	0	0	0
603300-Employer Pd FICA	18,722	0	0	0	0	0	0
603305-FICA Med Police-Unif	45,714	0	0	0	0	0	0
603400-Unemployment	5,603	0	0	0	0	0	0
603405-Workers' Compensation	8,885	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	35,739	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	465	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	9,166	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(22,671)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	2,520	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	58,166	0	0	0	0	0	0
605100-Group Life Insurance	465	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	10,799	0	0	0	0	0	0
605205-Eye Care-Active Civilian	293	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	8,286	0	0	0	0	0	0
605500-Income Protection-LTD	612	0	0	0	0	0	0
605620-Dental Active	1,641	0	0	0	0	0	0
605625-Dental Active- Police	58,166	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	4,897	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
<b>Employee Benefits</b>	1,981,731	0	0	0	0	0	0
<b>Total Expenses</b>	10,359,420	0	0	0	0	0	0
<b>372029-3rd Precinct 1000-General Fund 25372-Police Emergency Response</b>							
601100-Salar-Full Time-Gen City	0	237,169	0	281,963	0	0	281,963
601105-Salaries-Full-Police Uniform	0	6,483,855	0	7,252,229	0	178,028	7,430,257
601305-Salaries-Overtime-Police Unif	0	1,246,283	1,311,877	0	0	0	1,311,877
601405-Salaries-Shift Prem-Pol Unif	0	53,648	56,472	0	0	0	56,472
601505-Salaries-Holiday Prem-Pol Uni	0	268,246	282,364	0	0	0	282,364
601605-Salar-Disability-Gen City	0	(167,604)	0	0	0	0	0
<b>Salary &amp; Wages</b>	0	8,121,597	1,650,713	7,534,192	0	178,028	9,362,933
603125-Emplr Pd Pension-GRS	0	11,624	0	14,096	0	0	14,096
603126-Emplr Pd Pension-PFRS	0	774,911	0	888,402	0	21,808	910,210
603200-Emplr Pd Ben-Medical	0	25,542	0	29,507	0	0	29,507
603205-Empl Ben-Hosp Police Uniform	0	852,692	193,067	648,503	0	20,828	1,062,398
603300-Employer Pd FICA	0	17,786	0	21,570	0	0	21,570
603305-FICA Med Police-Unif	0	43,428	9,079	39,898	0	980	49,957
603400-Unemployment	0	5,323	0	6,581	0	0	6,581
603405-Workers' Compensation	0	8,441	0	11,758	0	0	11,758
603410-Workers' Compensation-Medical-Police	0	33,952	11,720	51,489	0	1,264	64,473
603900-Emp Benefits-Miscellaneous	0	442	0	537	0	0	537
603905-Empl Ben-Misc Police Uniform	0	8,708	1,816	7,982	0	196	9,994
603915-Empl Ben-Misc-Part Time	0	(21,537)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	2,394	0	2,934	0	0	2,934
604105-Unused Sick Leave-Police Unif	0	55,258	20,238	89,217	0	2,188	111,643
605100-Group Life Insurance	0	442	0	564	0	0	564
605105-Group Life Ins- Uniform-Police	0	10,259	3,632	15,959	0	392	19,983
605205-Eye Care-Active Civilian	0	278	0	477	0	0	477
605215-Eyecare- Uniform Police Active	0	7,872	1,816	7,982	0	196	9,994
605500-Income Protection-LTD	0	581	0	791	0	0	791
605620-Dental Active	0	1,559	0	1,920	0	0	1,920
605625-Dental Active- Police	0	55,258	11,720	51,489	0	1,264	64,473
605700-Health Care Reserve - Civilian	0	4,652	0	5,641	0	0	5,641
<b>Employee Benefits</b>	0	1,899,865	253,088	2,097,297	0	49,116	2,399,501
<b>Total Expenses</b>	0	10,021,462	1,903,801	9,631,489	0	227,144	11,782,434
<b>370095-Gaming Unit 1000-General Fund 10152-Police Casino Municipal Services Police</b>							
601105-Salaries-Full-Police Uniform	3,585,925	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	523,509	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	25,917	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	129,589	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(91,184)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	4,173,756	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	439,280	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	451,663	0	0	0	0	0	0
603305-FICA Med Police-Unif	23,465	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	18,341	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	4,710	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(11,672)	0	0	0	0	0	0

**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
604105-Unused Sick Leave-Police Unif	29,861	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	5,536	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	4,249	0	0	0	0	0	0
605625-Dental Active- Police	29,861	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>995,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>5,169,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370095-Gaming Unit 1000-General Fund 25372-Police Emergency Response</b>							
601105-Salaries-Full-Police Uniform	0	3,491,794	0	3,922,194	0	0	3,922,194
601305-Salaries-Overtime-Police Unif	0	497,334	523,509	0	0	0	523,509
601405-Salaries-Shift Prem-Pol Unif	0	24,621	25,917	0	0	0	25,917
601505-Salaries-Holiday Prem-Pol Uni	0	123,110	129,589	0	0	0	129,589
601605-Salar-Disability-Gen City	0	(86,625)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>4,050,234</b>	<b>679,015</b>	<b>3,922,194</b>	<b>0</b>	<b>0</b>	<b>4,601,209</b>
603126-Emplr Pd Pension-PFRS	0	417,316	0	480,479	0	0	480,479
603205-Empl Ben-Hosp Police Uniform	0	437,661	79,418	458,901	0	0	538,319
603305-FICA Med Police-Unif	0	22,292	3,735	21,577	0	0	25,312
603410-Workers' Compensation-Medical-Police	0	17,424	4,821	27,840	0	0	32,661
603905-Empl Ben-Misc Police Uniform	0	4,475	747	4,318	0	0	5,065
603915-Empl Ben-Misc-Part Time	0	(11,088)	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	0	28,368	8,325	48,260	0	0	56,585
605105-Group Life Ins- Uniform-Police	0	5,259	1,494	8,641	0	0	10,135
605215-Eyecare- Uniform Police Active	0	4,037	747	4,318	0	0	5,065
605625-Dental Active- Police	0	28,368	4,821	27,840	0	0	32,661
<b>Employee Benefits</b>	<b>0</b>	<b>954,112</b>	<b>104,108</b>	<b>1,082,174</b>	<b>0</b>	<b>0</b>	<b>1,186,282</b>
<b>Total Expenses</b>	<b>0</b>	<b>5,004,346</b>	<b>783,123</b>	<b>5,004,368</b>	<b>0</b>	<b>0</b>	<b>5,787,491</b>
<b>372290-Office of the Asst Chief-Administration 1000-General Fund 11040-Police Office of Administrative Operations</b>							
601100-Salar-Full Time-Gen City	5,029,494	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,921,869	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	3,246	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	927,356	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	20,530	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	102,653	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(173,114)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>8,832,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	251,500	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	357,928	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	542,025	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	420,681	0	0	0	0	0	0
603300-Employer Pd FICA	414,248	0	0	0	0	0	0
603305-FICA Med Police-Unif	21,852	0	0	0	0	0	0
603400-Unemployment	115,223	0	0	0	0	0	0
603405-Workers' Compensation	182,683	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	17,084	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	9,560	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	4,381	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(23,922)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	51,839	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
604105-Unused Sick Leave-Police Unif	27,803	0	0	0	0	0	0
605100-Group Life Insurance	9,560	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	5,163	0	0	0	0	0	0
605205-Eye Care-Active Civilian	6,036	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	3,966	0	0	0	0	0	0
605500-Income Protection-LTD	12,565	0	0	0	0	0	0
605620-Dental Active	33,720	0	0	0	0	0	0
605625-Dental Active- Police	27,803	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	100,591	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>2,592,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	391,802	0	0	0	0	0	0
617900-Contract Svcs-Other-Misc	232,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>623,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>12,048,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372290-Office of the Asst Chief-Administration 1010-General Fund, 23371-Pollng Svcs Infrastructure</b>							
601100-Salar-Full Time-Gen City	0	4,873,580	0	4,915,309	0	0	4,915,309
601105-Salaries-Full-Police Uniform	0	2,845,170	0	2,396,035	0	0	2,396,035
601300-Salar-Overtime-Gen City	0	3,084	3,246	0	0	0	3,246
601305-Salaries-Overtime-Police Unif	0	880,988	927,356	0	0	0	927,356
601405-Salaries-Shift Prem-Pol Unif	0	19,504	20,530	0	0	0	20,530
601505-Salaries-Holiday Prem-Pol Uni	0	97,520	102,653	0	0	0	102,653
601605-Salar-Disability-Gen City	0	(164,458)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>8,555,388</b>	<b>1,053,785</b>	<b>7,311,344</b>	<b>0</b>	<b>0</b>	<b>8,365,129</b>
603125-Emplr Pd Pension-GRS	0	238,925	0	245,766	0	0	245,766
603126-Emplr Pd Pension-PFRS	0	340,032	0	293,515	0	0	293,515
603200-Emplr Pd Ben-Medical	0	525,222	340	514,319	0	0	514,659
603205-Empl Ben-Hosp Police Uniform	0	407,640	122,871	280,335	0	0	403,206
603300-Employer Pd FICA	0	393,536	30,221	376,017	0	0	406,238
603305-FICA Med Police-Unif	0	20,759	5,778	13,175	0	0	18,953
603400-Unemployment	0	109,462	76	114,745	0	0	114,821
603405-Workers' Compensation	0	173,549	135	204,979	0	0	205,114
603410-Workers' Compensation-Medical-Police	0	16,230	7,459	17,012	0	0	24,471
603900-Emp Benefits-Miscellaneous	0	9,082	6	9,335	0	0	9,341
603905-Empl Ben-Misc Police Uniform	0	4,162	1,156	2,635	0	0	3,791
603915-Empl Ben-Misc-Part Time	0	(22,726)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	49,247	34	51,120	0	0	51,154
604105-Unused Sick Leave-Police Unif	0	26,413	12,880	29,481	0	0	42,361
605100-Group Life Insurance	0	9,082	6	9,824	0	0	9,830
605105-Group Life Ins- Uniform-Police	0	4,905	2,311	5,274	0	0	7,585
605205-Eye Care-Active Civilian	0	5,734	6	8,337	0	0	8,343
605215-Eyecare- Uniform Police Active	0	3,768	1,156	2,635	0	0	3,791
605500-Income Protection-LTD	0	11,937	9	13,777	0	0	13,786
605620-Dental Active	0	32,034	22	33,446	0	0	33,468
605625-Dental Active- Police	0	26,413	7,459	17,012	0	0	24,471
605700-Health Care Reserve - Civilian	0	95,561	65	98,323	0	0	98,388
<b>Employee Benefits</b>	<b>0</b>	<b>2,480,967</b>	<b>191,990</b>	<b>2,341,062</b>	<b>0</b>	<b>0</b>	<b>2,533,052</b>
613110-Miscellaneous Professional Services	0	372,212	391,802	0	0	0	391,802
617900-Contract Svcs-Other-Misc	0	220,400	232,000	0	0	0	232,000

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Professional/Contractual Serv</b>	0	592,612	623,802	0	0	0	623,802
<b>Total Expenses</b>	0	11,628,967	1,869,577	9,652,406	0	0	11,521,963
<b>372300-Office of Deputy Chief Technical Services Bureau 1000-General Fund 11041-Police Technology Bureau</b>							
601100-Salar-Full Time-Gen City	25,513	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	432,452	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	113,953	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	4,624	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	23,118	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(11,048)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>588,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	1,276	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	52,978	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	2,748	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	60,804	0	0	0	0	0	0
603300-Employer Pd FICA	1,952	0	0	0	0	0	0
603305-FICA Med Police-Unif	3,159	0	0	0	0	0	0
603400-Unemployment	584	0	0	0	0	0	0
603405-Workers' Compensation	926	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	2,471	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	48	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	634	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(1,423)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	263	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	4,018	0	0	0	0	0	0
605100-Group Life Insurance	48	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	748	0	0	0	0	0	0
605205-Eye Care-Active Civilian	31	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	572	0	0	0	0	0	0
605500-Income Protection-LTD	64	0	0	0	0	0	0
605620-Dental Active	171	0	0	0	0	0	0
605625-Dental Active- Police	4,018	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	510	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>136,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
617900-Contract Svcs-Other-Misc	1,760,000	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>1,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621900-Oper Supplies-Miscellaneous	438,450	0	0	0	0	0	0
622400-Repairs & Maint-Facilities	450,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>888,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626415-Rentals- Office Equipment	500,000	0	0	0	0	0	0
626700-Telecommunications	2,598,525	0	0	0	0	0	0
626704-Voice Com Equip (Phones,Etc.)	3,625,000	0	0	0	0	0	0
626705-Voice Com Serv - Cellular	750,000	0	0	0	0	0	0
627110-Purchased Services - Other	1,053,025	0	0	0	0	0	0
<b>Operating Services</b>	<b>8,526,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>11,900,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372300-Office of Deputy Chief Technical Services Bureau 1000-General Fund 29370-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	24,722	0	22,967	0	0	22,967

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601105-Salaries-Full-Police Uniform	0	421,100	0	561,682	0	0	561,682
601305-Salaries-Overtime-Police Unif	0	108,255	113,953	0	0	0	113,953
601405-Salaries-Shift Prem-Pol Unif	0	4,393	4,624	0	0	0	4,624
601505-Salaries-Holiday Prem-Pol Uni	0	21,962	23,118	0	0	0	23,118
601605-Salar-Disability-Gen City	0	(10,496)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>569,936</b>	<b>141,695</b>	<b>584,649</b>	<b>0</b>	<b>0</b>	<b>726,344</b>
603125-Emplr Pd Pension-GRS	0	1,212	0	1,148	0	0	1,148
603126-Emplr Pd Pension-PFRS	0	50,329	0	68,807	0	0	68,807
603200-Emplr Pd Ben-Medical	0	2,663	0	2,403	0	0	2,403
603205-Empl Ben-Hosp Police Uniform	0	58,919	16,573	65,717	0	0	82,290
603300-Employer Pd FICA	0	1,854	0	1,757	0	0	1,757
603305-FICA Med Police-Unif	0	3,001	779	3,090	0	0	3,869
603400-Unemployment	0	555	0	536	0	0	536
603405-Workers' Compensation	0	880	0	958	0	0	958
603410-Workers' Compensation-Medical-Police	0	2,347	1,006	3,987	0	0	4,993
603900-Emp Benefits-Miscellaneous	0	46	0	44	0	0	44
603905-Empl Ben-Misc Police Uniform	0	602	156	619	0	0	775
603915-Empl Ben-Misc-Part Time	0	(1,352)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	250	0	239	0	0	239
604105-Unused Sick Leave-Police Unif	0	3,817	1,737	6,912	0	0	8,649
605100-Group Life Insurance	0	46	0	46	0	0	46
605105-Group Life Ins- Uniform-Police	0	711	312	1,237	0	0	1,549
605205-Eye Care-Active Civilian	0	29	0	39	0	0	39
605215-Eyecare- Uniform Police Active	0	543	156	619	0	0	775
605500-Income Protection-LTD	0	61	0	64	0	0	64
605620-Dental Active	0	162	0	156	0	0	156
605625-Dental Active- Police	0	3,817	1,006	3,987	0	0	4,993
605700-Health Care Reserve - Civilian	0	485	0	459	0	0	459
<b>Employee Benefits</b>	<b>0</b>	<b>130,977</b>	<b>21,725</b>	<b>162,824</b>	<b>0</b>	<b>0</b>	<b>184,549</b>
617900-Contract Svcs-Other-Misc	0	1,672,000	2,000,000	0	0	0	2,000,000
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>1,672,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
621900-Oper Supplies-Miscellaneous	0	416,528	500,000	0	0	0	500,000
622400-Repairs & Maint-Facilities	0	427,500	450,000	0	0	0	450,000
<b>Operating Supplies</b>	<b>0</b>	<b>844,028</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
626415-Rentals- Office Equipment	0	475,000	550,000	0	0	0	550,000
626700-Telecommunications	0	2,468,599	2,600,000	0	0	0	2,600,000
626704-Voice Com Equip (Phones,Etc.)	0	3,443,750	4,000,000	0	0	0	4,000,000
626705-Voice Com Serv - Cellular	0	712,500	1,729,856	0	0	0	1,729,856
627110-Purchased Services - Other	0	1,000,374	3,625,025	0	0	0	3,625,025
<b>Operating Services</b>	<b>0</b>	<b>8,100,223</b>	<b>12,504,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,504,881</b>
644100-Acquisitions - Equipment	0	0	73,750	0	0	0	73,750
<b>Capital Equipment</b>	<b>0</b>	<b>0</b>	<b>73,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,750</b>
<b>Total Expenses</b>	<b>0</b>	<b>11,317,184</b>	<b>15,692,051</b>	<b>747,473</b>	<b>0</b>	<b>0</b>	<b>16,439,524</b>
<b>372376-Communications Operations 1000-General Fund 13712-Police Communications Bureau</b>							
601100-Salar-Full Time-Gen City	7,231,173	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	2,003,672	0	0	0	0	0	0
601300-Salar-Overtime-Gen City	1,707,964	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	110,000	0	0	0	0	0	0



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
601400-Salar-Shift Prem-Gen City	44,260	0	0	0	0	0	0
601405-Salaries-Shift Prem-Pol Unif	11,065	0	0	0	0	0	0
601500-Salaries-Holiday Premium	221,298	0	0	0	0	0	0
601505-Salaries-Holiday Prem-Pol Uni	55,324	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(196,688)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>11,188,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	361,552	0	0	0	0	0	0
603126-Emplr Pd Pension-PFRS	245,449	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	991,355	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	230,874	0	0	0	0	0	0
603300-Employer Pd FICA	711,525	0	0	0	0	0	0
603305-FICA Med Police-Unif	11,989	0	0	0	0	0	0
603400-Unemployment	210,731	0	0	0	0	0	0
603405-Workers' Compensation	334,116	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	9,376	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	17,443	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	2,402	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(27,799)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	94,769	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	15,262	0	0	0	0	0	0
605100-Group Life Insurance	17,443	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	2,834	0	0	0	0	0	0
605205-Eye Care-Active Civilian	11,013	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	2,181	0	0	0	0	0	0
605500-Income Protection-LTD	23,003	0	0	0	0	0	0
605620-Dental Active	61,702	0	0	0	0	0	0
605625-Dental Active- Police	15,262	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	149,913	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>3,492,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
613110-Miscellaneous Professional Services	95,958	0	0	0	0	0	0
<b>Professional/Contractual Serv</b>	<b>95,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>14,776,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372376-Communications Operations 1000-General Fund 29371-Policing Services Infrastructure</b>							
601100-Salar-Full Time-Gen City	0	7,007,006	0	6,989,293	0	0	6,989,293
601105-Salaries-Full-Police Uniform	0	1,951,076	0	2,423,746	0	0	2,423,746
601300-Salar-Overtime-Gen City	0	1,622,566	110,000	0	0	0	110,000
601305-Salaries-Overtime-Police Unif	0	104,500	1,817,964	0	0	0	1,817,964
601400-Salar-Shift Prem-Gen City	0	42,047	44,260	0	0	0	44,260
601405-Salaries-Shift Prem-Pol Unif	0	10,512	11,065	0	0	0	11,065
601500-Salaries-Holiday Premium	0	210,233	221,298	0	0	0	221,298
601505-Salaries-Holiday Prem-Pol Uni	0	52,558	55,324	0	0	0	55,324
601605-Salar-Disability-Gen City	0	(186,854)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>10,813,644</b>	<b>2,259,911</b>	<b>9,413,039</b>	<b>0</b>	<b>0</b>	<b>11,672,950</b>
603125-Emplr Pd Pension-GRS	0	343,474	0	349,451	0	0	349,451
603126-Emplr Pd Pension-PFRS	0	233,177	0	296,907	0	0	296,907
603200-Emplr Pd Ben-Medical	0	960,623	39,298	731,368	0	0	770,666
603205-Empl Ben-Hosp Police Uniform	0	223,717	220,934	283,577	0	0	504,511
603300-Employer Pd FICA	0	675,949	36,071	534,705	0	0	570,776



**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603305-FICA Med Police-Unif	0	11,390	10,364	13,331	0	0	23,695
603400-Unemployment	0	200,194	8,766	163,110	0	0	171,876
603405-Workers' Compensation	0	317,410	15,661	291,473	0	0	307,134
603410-Workers' Compensation-Medical-Police	0	8,907	13,379	17,213	0	0	30,592
603900-Emp Benefits-Miscellaneous	0	16,571	714	13,313	0	0	14,027
603905-Empl Ben-Misc Police Uniform	0	2,282	2,073	2,667	0	0	4,740
603915-Empl Ben-Misc-Part Time	0	(26,409)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	90,031	3,906	72,673	0	0	76,579
604105-Unused Sick Leave-Police Unif	0	14,499	23,102	29,819	0	0	52,921
605100-Group Life Insurance	0	18,571	751	13,981	0	0	14,732
605105-Group Life Ins- Uniform-Police	0	2,692	4,146	5,329	0	0	9,475
605205-Eye Care-Active Civilian	0	10,462	638	11,883	0	0	12,521
605215-Eyecare- Uniform Police Active	0	2,072	2,073	2,667	0	0	4,740
605500-Income Protection-LTD	0	21,853	1,052	19,560	0	0	20,612
605620-Dental Active	0	58,617	2,554	47,559	0	0	50,113
605625-Dental Active- Police	0	14,499	13,379	17,213	0	0	30,592
605700-Health Care Reserve - Civilian	0	142,417	7,511	139,809	0	0	147,320
<b>Employee Benefits</b>	<b>0</b>	<b>3,340,998</b>	<b>406,372</b>	<b>3,057,608</b>	<b>0</b>	<b>0</b>	<b>3,463,980</b>
613110-Miscellaneous Professional Services	0	91,160	95,958	0	0	0	95,958
<b>Professional/Contractual Serv</b>	<b>0</b>	<b>91,160</b>	<b>95,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,958</b>
<b>Total Expenses</b>	<b>0</b>	<b>14,245,802</b>	<b>2,762,241</b>	<b>12,470,647</b>	<b>0</b>	<b>0</b>	<b>15,232,888</b>
<b>372390-Budget Police 1000-General Fund 13713-Police Budget Fiscal Operations Bureau</b>							
601100-Salar-Full Time-Gen City	545,748	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(11,417)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>534,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	27,288	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	58,781	0	0	0	0	0	0
603300-Employer Pd FICA	41,747	0	0	0	0	0	0
603400-Unemployment	12,497	0	0	0	0	0	0
603405-Workers' Compensation	19,810	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	1,039	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(1,673)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	5,623	0	0	0	0	0	0
605100-Group Life Insurance	1,039	0	0	0	0	0	0
605205-Eye Care-Active Civilian	651	0	0	0	0	0	0
605500-Income Protection-LTD	1,370	0	0	0	0	0	0
605620-Dental Active	3,662	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	10,915	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>182,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>717,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372390-Budget Police 1000-General Fund 29379-Police Department Administration</b>							
601100-Salar-Full Time-Gen City	0	528,830	0	612,054	0	0	612,054
601605-Salar-Disability-Gen City	0	(10,846)	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>0</b>	<b>517,984</b>	<b>0</b>	<b>612,054</b>	<b>0</b>	<b>0</b>	<b>612,054</b>
603125-Emplr Pd Pension-GRS	0	25,924	0	30,603	0	0	30,603
603200-Emplr Pd Ben-Medical	0	56,959	0	64,048	0	0	64,048
603300-Employer Pd FICA	0	39,660	0	46,823	0	0	46,823

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY OF DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603400-Unemployment	0	11,872	0	14,286	0	0	14,286
603405-Workers' Compensation	0	18,820	0	25,524	0	0	25,524
603900-Emp Benefits-Miscellaneous	0	987	0	1,163	0	0	1,163
603915-Empl Ben-Misc-Part Time	0	(1,589)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	0	5,342	0	6,367	0	0	6,367
605100-Group Life Insurance	0	987	0	1,222	0	0	1,222
605205-Eye Care-Active Civilian	0	618	0	1,038	0	0	1,038
605500-Income Protection-LTD	0	1,302	0	1,709	0	0	1,709
605620-Dental Active	0	3,479	0	4,159	0	0	4,159
605700-Health Care Reserve - Civilian	0	10,369	0	12,243	0	0	12,243
<b>Employee Benefits</b>	<b>0</b>	<b>174,730</b>	<b>0</b>	<b>209,185</b>	<b>0</b>	<b>0</b>	<b>209,185</b>
<b>Total Expenses</b>	<b>0</b>	<b>692,714</b>	<b>0</b>	<b>821,239</b>	<b>0</b>	<b>0</b>	<b>821,239</b>
<b>371111-Police Grants 2110-Police Grants Fund 20738-Strategic Traffic Enforcement Program FY 21</b>							
601305-Salaries-Overtime-Police Unif	154,034	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>154,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>154,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20737-VOCA FY 21</b>							
601100-Salar-Full Time-Gen City	762,286	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>762,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	24,699	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	53,202	0	0	0	0	0	0
603300-Employer Pd FICA	58,315	0	0	0	0	0	0
603400-Unemployment	11,312	0	0	0	0	0	0
603405-Workers' Compensation	17,932	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	939	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	5,088	0	0	0	0	0	0
605100-Group Life Insurance	939	0	0	0	0	0	0
605205-Eye Care-Active Civilian	593	0	0	0	0	0	0
605500-Income Protection-LTD	1,235	0	0	0	0	0	0
605620-Dental Active	3,308	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	9,880	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>187,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
620100-Office Supplies	5,250	0	0	0	0	0	0
621900-Oper Supplies-Miscellaneous	30,450	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626400-Rentals- Buildings	35,886	0	0	0	0	0	0
626500-Dues & Miscellaneous	1,000	0	0	0	0	0	0
626705-Voice Com Serv - Cellular	3,800	0	0	0	0	0	0
627110-Purchased Services - Other	10,500	0	0	0	0	0	0
<b>Operating Services</b>	<b>51,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
644100-Acquisitions - Equipment	6,300	0	0	0	0	0	0
<b>Capital Equipment</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628100-Travel	2,100	0	0	0	0	0	0
721200-Grant Contributions- In-Kind	261,254	0	0	0	0	0	0
<b>Other Expenses</b>	<b>263,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>1,306,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>371111-Police Grants 2110-Police Grants Fund 20738-Pedestrian and Bicycle Overtime Enforcement FY 21</b>							
601305-Salaries-Overtime-Police Unif	56,250	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20739-Justice Assistance Grant FY 20</b>							
644100-Acquisitions - Equipment	875,000	0	0	0	0	0	0
<b>Capital Equipment</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20740-ATPA EAST Side Action Team FY 21</b>							
601105-Salaries-Full-Police Uniform	144,959	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	34,500	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>179,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603126-Emplr Pd Pension-PFRS	17,757	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	19,005	0	0	0	0	0	0
603305-FICA Med Police-Unif	987	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	771	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	197	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	1,257	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	233	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	180	0	0	0	0	0	0
605625-Dental Active- Police	1,257	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>41,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626425-Rentals - Leased Automobiles	20,000	0	0	0	0	0	0
<b>Operating Services</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>241,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20741-ATPA Oakland County Auto Theft Unit FY 21</b>							
601105-Salaries-Full-Police Uniform	62,110	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	17,000	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>79,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603126-Emplr Pd Pension-PFRS	7,608	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	8,377	0	0	0	0	0	0
603305-FICA Med Police-Unif	436	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	340	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	87	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	554	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	103	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	79	0	0	0	0	0	0
605625-Dental Active- Police	554	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>18,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>97,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20742-ATPA Preventing Auto Theft FY 21</b>							
601100-Salar-Full Time-Gen City	220,074	0	0	0	0	0	0
601105-Salaries-Full-Police Uniform	1,604,279	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	380,000	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>2,204,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
603126-Empir Pd Pension-PFRS	196,524	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	210,135	0	0	0	0	0	0
603300-Employer Pd FICA	16,836	0	0	0	0	0	0
603305-FICA Med Police-Unif	10,914	0	0	0	0	0	0
603400-Unemployment	1,789	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	6,743	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	2,183	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	13,890	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	2,580	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	1,984	0	0	0	0	0	0
605625-Dental Active- Police	13,890	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>477,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
620100-Office Supplies	9,525	0	0	0	0	0	0
621900-Oper Supplies-Miscellaneous	10,010	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>19,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
626425-Rentals - Leased Automobiles	240,000	0	0	0	0	0	0
626500-Dues & Miscellaneous	1,620	0	0	0	0	0	0
626705-Voice Com Serv - Cellular	21,000	0	0	0	0	0	0
627110-Purchased Services - Other	268,379	0	0	0	0	0	0
<b>Operating Services</b>	<b>530,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628200-Training	10,000	0	0	0	0	0	0
<b>Other Expenses</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>3,242,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20743-ATPA South East Auto Theft Team FY 21</b>							
601105-Salaries-Full-Police Uniform	66,780	0	0	0	0	0	0
601305-Salaries-Overtime-Police Unif	7,700	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>74,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603126-Empir Pd Pension-PFRS	8,181	0	0	0	0	0	0
603205-Empl Ben-Hosp Police Uniform	7,887	0	0	0	0	0	0
603305-FICA Med Police-Unif	409	0	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	320	0	0	0	0	0	0
603905-Empl Ben-Misc Police Uniform	81	0	0	0	0	0	0
604105-Unused Sick Leave-Police Unif	521	0	0	0	0	0	0
605105-Group Life Ins- Uniform-Police	97	0	0	0	0	0	0
605215-Eyecare- Uniform Police Active	75	0	0	0	0	0	0
605625-Dental Active- Police	523	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>18,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>92,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111-Police Grants 2110-Police Grants Fund 20907-Strategic Traffic Enforcement Program FY 22</b>							
601305-Salaries-Overtime-Police Unif	0	154,034	197,300	0	0	0	197,300
<b>Salary &amp; Wages</b>	<b>0</b>	<b>154,034</b>	<b>197,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,300</b>
<b>Total Expenses</b>	<b>0</b>	<b>154,034</b>	<b>197,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,300</b>
<b>371111-Police Grants 2110-Police Grants Fund 20908-VOCA FY 22</b>							
601100-Salar-Full Time-Gen City	0	762,286	0	778,042	0	0	778,042
<b>Salary &amp; Wages</b>	<b>0</b>	<b>762,286</b>	<b>0</b>	<b>778,042</b>	<b>0</b>	<b>0</b>	<b>778,042</b>
603125-Empir Pd Pension-GRS	0	24,699	0	32,242	0	0	32,242



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
603200-Emplr Pd Ben-Medical	0	53,202	0	67,480	0	0	67,480
603300-Employer Pd FICA	0	58,315	0	59,516	0	0	59,516
603400-Unemployment	0	11,312	0	15,050	0	0	15,050
603405-Workers' Compensation	0	17,932	0	26,887	0	0	26,887
603900-Emp Benefits-Miscellaneous	0	939	0	1,225	0	0	1,225
604100-Other Comp-Unused Sick Leave	0	5,088	0	6,706	0	0	6,706
605100-Group Life Insurance	0	939	0	1,288	0	0	1,288
605205-Eye Care-Active Civilian	0	593	0	1,092	0	0	1,092
605500-Income Protection-LTD	0	1,235	0	1,806	0	0	1,806
605620-Dental Active	0	3,308	0	4,389	0	0	4,389
605700-Health Care Reserve - Civilian	0	9,880	0	12,901	0	0	12,901
<b>Employee Benefits</b>	<b>0</b>	<b>187,442</b>	<b>0</b>	<b>230,592</b>	<b>0</b>	<b>0</b>	<b>230,592</b>
620100-Office Supplies	0	5,250	10,000	0	0	0	10,000
621900-Oper Supplies-Miscellaneous	0	30,450	0	0	0	0	0
<b>Operating Supplies</b>	<b>0</b>	<b>35,700</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
626400-Rentals- Buildings	0	35,886	35,004	0	0	0	35,004
626500-Dues & Miscellaneous	0	1,000	0	0	0	0	0
626705-Voice Com Serv - Cellular	0	3,800	4,800	0	0	0	4,800
627110-Purchased Services - Other	0	10,500	5,000	0	0	0	5,000
<b>Operating Services</b>	<b>0</b>	<b>51,186</b>	<b>44,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,804</b>
644100-Acquisitions - Equipment	0	6,300	0	0	0	0	0
<b>Capital Equipment</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628100-Travel	0	2,100	4,196	0	0	0	4,196
721200-Grant Contributions- In-Kind	0	382,551	269,200	0	0	0	269,200
<b>Other Expenses</b>	<b>0</b>	<b>384,651</b>	<b>273,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,396</b>
<b>Total Expenses</b>	<b>0</b>	<b>1,427,565</b>	<b>328,200</b>	<b>1,008,624</b>	<b>0</b>	<b>0</b>	<b>1,336,824</b>
<b>371111-Police Grants 2110-Police Grants Fund 20909-Pedestrian &amp; Bicycle Overtimes Enforcement FY 22</b>							
601305-Salaries-Overtime-Police Unif	0	56,250	52,500	0	0	0	52,500
<b>Salary &amp; Wages</b>	<b>0</b>	<b>56,250</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>
603205-Empl Ben-Hosp Police Uniform	0	0	6,579	0	0	0	6,579
603305-FICA Med Police-Unif	0	0	309	0	0	0	309
603410-Workers' Compensation-Medical-Police	0	0	399	0	0	0	399
603905-Empl Ben-Misc Police Uniform	0	0	62	0	0	0	62
604105-Unused Sick Leave-Police Unif	0	0	690	0	0	0	690
605105-Group Life Ins- Uniform-Police	0	0	124	0	0	0	124
605215-Eyecare- Uniform Police Active	0	0	62	0	0	0	62
605625-Dental Active- Police	0	0	399	0	0	0	399
<b>Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>8,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,624</b>
<b>Total Expenses</b>	<b>0</b>	<b>56,250</b>	<b>61,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,124</b>
<b>371111-Police Grants 2110-Police Grants Fund 20910-Justice Assistance Grant (JAG) FY 21</b>							
644100-Acquisitions - Equipment	0	875,000	875,000	0	0	0	875,000
<b>Capital Equipment</b>	<b>0</b>	<b>875,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>875,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20911-ATPA EAST Side Action Team FY 22</b>							
601105-Salaries-Full-Police Uniform	0	144,959	0	148,048	0	0	148,048
601305-Salaries-Overtime-Police Unif	0	34,500	34,500	0	0	0	34,500

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
<b>Salary &amp; Wages</b>	0	179,459	34,500	148,048	0	0	182,548
603126-Emplr Pd Pension-PFRS	0	17,757	0	18,135	0	0	18,135
603205-Empl Ben-Hosp Police Uniform	0	19,005	4,035	17,321	0	0	21,356
603305-FICA Med Police-Unif	0	987	190	814	0	0	1,004
603410-Workers' Compensation-Medical-Police	0	771	245	1,052	0	0	1,297
603905-Empl Ben-Misc Police Uniform	0	197	38	163	0	0	201
604105-Unused Sick Leave-Police Unif	0	1,257	423	1,821	0	0	2,244
605105-Group Life Ins- Uniform-Police	0	233	76	325	0	0	401
605215-Eyecare- Uniform Police Active	0	180	38	163	0	0	201
605625-Dental Active- Police	0	1,257	245	1,052	0	0	1,297
<b>Employee Benefits</b>	0	41,644	5,290	40,846	0	0	46,136
626425-Rentals - Leased Automobiles	0	20,000	20,000	0	0	0	20,000
<b>Operating Services</b>	0	20,000	20,000	0	0	0	20,000
<b>Total Expenses</b>	0	241,103	59,790	188,894	0	0	248,684
<b>371111-Police Grants 2110-Police Grants Fund 20912-ATPA Oakland County Auto Theft Unit FY 22</b>							
601105-Salaries-Full-Police Uniform	0	62,110	0	67,832	0	0	67,832
601305-Salaries-Overtime-Police Unif	0	17,000	17,000	0	0	0	17,000
<b>Salary &amp; Wages</b>	0	79,110	17,000	67,832	0	0	84,832
603126-Emplr Pd Pension-PFRS	0	7,608	0	8,309	0	0	8,309
603205-Empl Ben-Hosp Police Uniform	0	8,377	1,988	7,936	0	0	9,924
603305-FICA Med Police-Unif	0	436	94	373	0	0	467
603410-Workers' Compensation-Medical-Police	0	340	121	482	0	0	603
603905-Empl Ben-Misc Police Uniform	0	87	19	75	0	0	94
604105-Unused Sick Leave-Police Unif	0	554	208	834	0	0	1,042
605105-Group Life Ins- Uniform-Police	0	103	37	149	0	0	186
605215-Eyecare- Uniform Police Active	0	79	19	75	0	0	94
605625-Dental Active- Police	0	554	121	482	0	0	603
<b>Employee Benefits</b>	0	18,138	2,607	18,715	0	0	21,322
626425-Rentals - Leased Automobiles	0	0	20,000	0	0	0	20,000
626705-Voice Com Serv - Cellular	0	0	750	0	0	0	750
<b>Operating Services</b>	0	0	20,750	0	0	0	20,750
<b>Total Expenses</b>	0	97,248	40,357	86,547	0	0	126,904
<b>371111-Police Grants 2110-Police Grants Fund 20913-ATPA Preventing Auto Theft FY 22</b>							
601100-Salar-Full Time-Gen City	0	220,074	0	210,264	0	0	210,264
601105-Salaries-Full-Police Uniform	0	1,604,279	0	1,530,148	0	0	1,530,148
601305-Salaries-Overtime-Police Unif	0	380,000	380,000	0	0	0	380,000
<b>Salary &amp; Wages</b>	0	2,204,353	380,000	1,740,412	0	0	2,120,412
603126-Emplr Pd Pension-PFRS	0	196,524	0	187,441	0	0	187,441
603205-Empl Ben-Hosp Police Uniform	0	210,135	44,445	179,025	0	0	223,470
603300-Employer Pd FICA	0	16,836	0	16,085	0	0	16,085
603305-FICA Med Police-Unif	0	10,914	2,090	8,416	0	0	10,506
603400-Unemployment	0	1,789	0	0	0	0	0
603410-Workers' Compensation-Medical-Police	0	6,743	2,698	10,865	0	0	13,563
603905-Empl Ben-Misc Police Uniform	0	2,183	418	1,683	0	0	2,101
604105-Unused Sick Leave-Police Unif	0	13,890	4,659	18,822	0	0	23,481
605105-Group Life Ins- Uniform-Police	0	2,580	836	3,364	0	0	4,200
605215-Eyecare- Uniform Police Active	0	1,984	418	1,683	0	0	2,101

**COST CENTER EXPENDITURE ANALYSIS. - Department Request**

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
605625-Dental Active- Police	0	13,890	2,698	10,865	0	0	13,563
<b>Employee Benefits</b>	<b>0</b>	<b>477,468</b>	<b>58,262</b>	<b>438,249</b>	<b>0</b>	<b>0</b>	<b>496,511</b>
620100-Office Supplies	0	9,525	9,525	0	0	0	9,525
621900-Oper Supplies-Miscellaneous	0	10,010	10,010	0	0	0	10,010
622100-Repairs & Maint-Automotive	0	0	5,000	0	0	0	5,000
<b>Operating Supplies</b>	<b>0</b>	<b>19,535</b>	<b>24,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,535</b>
626425-Rentals - Leased Automobiles	0	240,000	240,000	0	0	0	240,000
626500-Dues & Miscellaneous	0	1,620	1,620	0	0	0	1,620
626705-Voice Com Serv - Cellular	0	21,000	21,000	0	0	0	21,000
627110-Purchased Services - Other	0	268,379	200,000	0	0	0	200,000
<b>Operating Services</b>	<b>0</b>	<b>530,999</b>	<b>462,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,620</b>
628200-Training	0	10,000	12,100	0	0	0	12,100
<b>Other Expenses</b>	<b>0</b>	<b>10,000</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
<b>Total Expenses</b>	<b>0</b>	<b>3,242,355</b>	<b>937,517</b>	<b>2,178,861</b>	<b>0</b>	<b>0</b>	<b>3,116,178</b>
<b>371111-Police Grants 2110-Police Grants Fund 20914-ATPA South East Auto Theft Team (SEATT) FY 22</b>							
601105-Salaries-Full-Police Uniform	0	66,780	0	67,832	0	0	67,832
601305-Salaries-Overtime-Police Unif	0	7,700	7,700	0	0	0	7,700
<b>Salary &amp; Wages</b>	<b>0</b>	<b>74,480</b>	<b>7,700</b>	<b>67,832</b>	<b>0</b>	<b>0</b>	<b>75,532</b>
603126-Empir Pd Pension-PFRS	0	8,181	0	8,309	0	0	8,309
603205-Emp Ben-Hosp Police Uniform	0	7,887	901	7,936	0	0	8,837
603305-FICA Med Police-Unif	0	409	42	373	0	0	415
603410-Workers' Compensation-Medical-Police	0	320	55	462	0	0	537
603905-Emp Ben-Misc Police Uniform	0	81	8	75	0	0	83
604105-Unused Sick Leave-Police Unif	0	521	94	834	0	0	928
605105-Group Life Ins- Uniform-Police	0	97	17	149	0	0	166
605215-Eyecare- Uniform Police Active	0	75	8	75	0	0	83
605625-Dental Active- Police	0	523	55	482	0	0	537
<b>Employee Benefits</b>	<b>0</b>	<b>18,094</b>	<b>1,180</b>	<b>18,715</b>	<b>0</b>	<b>0</b>	<b>19,895</b>
<b>Total Expenses</b>	<b>0</b>	<b>92,574</b>	<b>8,880</b>	<b>86,547</b>	<b>0</b>	<b>0</b>	<b>95,427</b>
<b>371111-Police Grants 2110-Police Grants Fund 20915-Mental health First Aid Training FY 22</b>							
601305-Salaries-Overtime-Police Unif	0	0	100,000	0	0	0	100,000
<b>Salary &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20916-Operation Stonegarden FY 21</b>							
601305-Salaries-Overtime-Police Unif	0	0	33,600	0	0	0	33,600
<b>Salary &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
<b>371111-Police Grants 2110-Police Grants Fund 20917-Distracted Driving Overtime Enforcement FY 22</b>							
601305-Salaries-Overtime-Police Unif	0	0	10,000	0	0	0	10,000
<b>Salary &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>371111-Police Grants 2110-Police Grants Fund 20918-STOP</b>							
627110-Purchased Services - Other	0	0	80,000	0	0	0	80,000
<b>Operating Services</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>



**COST CENTER EXPENDITURE ANALYSIS - Department Request**

Budget Year FY 2021-22



CITY of DETROIT

EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
<b>Total Expenses</b>	0	0	80,000	0	0	0	80,000
<b>370680-Towing Operations - 3921-Other Special Revenue Fund- 20599-Towing Operations</b>							
601100-Salar-Full Time-Gen City	795,430	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(14,687)	0	0	0	0	0	0
<b>Salary &amp; Wages</b>	<b>780,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603125-Emplr Pd Pension-GRS	39,771	0	0	0	0	0	0
603200-Emplr Pd Ben-Medical	85,668	0	0	0	0	0	0
603300-Employer Pd FICA	60,811	0	0	0	0	0	0
603400-Unemployment	18,216	0	0	0	0	0	0
603405-Workers' Compensation	28,874	0	0	0	0	0	0
603900-Emp Benefits-Miscellaneous	1,511	0	0	0	0	0	0
603915-Empl Ben-Misc-Part Time	(2,152)	0	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	8,193	0	0	0	0	0	0
605100-Group Life Insurance	1,511	0	0	0	0	0	0
605205-Eye Care-Active Civilian	955	0	0	0	0	0	0
605500-Income Protection-LTD	1,988	0	0	0	0	0	0
605620-Dental Active	5,330	0	0	0	0	0	0
605700-Health Care Reserve - Civilian	15,908	0	0	0	0	0	0
<b>Employee Benefits</b>	<b>266,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
621500-Oper Supplies-Fuel	60,000	0	0	0	0	0	0
621920-Operating Supplies - Police Equipment	122,000	0	0	0	0	0	0
622100-Repairs & Maint-Automotive	100,000	0	0	0	0	0	0
<b>Operating Supplies</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
627110-Purchased Services - Other	633,834	0	0	0	0	0	0
<b>Operating Services</b>	<b>633,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
628200-Training	25,000	0	0	0	0	0	0
628500-Miscellaneous Expense	16,839	0	0	0	0	0	0
<b>Other Expenses</b>	<b>41,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>2,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370680-Towing Operations - 3921-Other Special Revenue Fund- 25374-Police Towing Operations</b>							
601100-Salar-Full Time-Gen City	0	795,430	0	801,571	0	0	801,571
<b>Salary &amp; Wages</b>	<b>0</b>	<b>795,430</b>	<b>0</b>	<b>801,571</b>	<b>0</b>	<b>0</b>	<b>801,571</b>
603125-Emplr Pd Pension-GRS	0	39,771	0	40,083	0	0	40,083
603200-Emplr Pd Ben-Medical	0	85,668	0	83,878	0	0	83,878
603300-Employer Pd FICA	0	60,811	0	61,316	0	0	61,316
603400-Unemployment	0	18,216	0	18,708	0	0	18,708
603405-Workers' Compensation	0	28,874	0	33,424	0	0	33,424
603900-Emp Benefits-Miscellaneous	0	1,511	0	1,522	0	0	1,522
604100-Other Comp-Unused Sick Leave	0	8,193	0	8,337	0	0	8,337
605100-Group Life Insurance	0	1,511	0	1,600	0	0	1,600
605205-Eye Care-Active Civilian	0	955	0	1,361	0	0	1,361
605500-Income Protection-LTD	0	1,988	0	2,241	0	0	2,241
605620-Dental Active	0	5,330	0	5,450	0	0	5,450
605700-Health Care Reserve - Civilian	0	15,908	0	16,030	0	0	16,030
<b>Employee Benefits</b>	<b>0</b>	<b>268,736</b>	<b>0</b>	<b>273,950</b>	<b>0</b>	<b>0</b>	<b>273,950</b>
621500-Oper Supplies-Fuel	0	60,000	55,700	0	0	0	55,700
621920-Operating Supplies - Police Equipment	0	122,000	68,500	0	0	0	68,500