

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	6	16,494,495
200011 DDOT Strategic Planning Division	5	429,792
200012 DDOT Capital Projects Division	1	105,700
200070 Management Information Services	0	1,290,423
200090 Finance	32	11,728,716
200110 Customer Programs & Communications	9	963,491
200140 Human Resources	0	959,455
200150 Purchase & Contract Administration	8	842,322
Departmental Operations Appro Total	61	32,814,394
00149 Plant Maintenance		
200170 Building Maintenance	42	7,887,635
200230 Risk Management	21	2,074,485
Plant Maintenance Appro Total	63	9,962,120
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	206	11,145,342
200290 Materials Management	25	9,778,271
Vehicle Maintenance Appro Total	231	20,923,613
00151 Transportation		
200300 Vehicle Operation	562	40,740,561
200310 ADA Transportation Services	0	4,500,000
Transportation Appro Total	562	45,240,561
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	1,588,980
Claims Fund (Insurance Premium) Appro Total	0	1,588,980
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance	0	20,000,000
Capital Grants - Federal/State - 2 Appro Total	0	20,000,000
Enterprise Fund Group Total	917	130,529,668
AGENCY APPROPRIATION TOTAL	917	130,529,668

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		107,387,668
Transportation Appro Total		<u>107,387,668</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		3,142,000
Claims Fund (Insurance Premium) Appro Total		<u>3,142,000</u>
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance		20,000,000
Capital Grants - Federal/State - 2 Appro Total		<u>20,000,000</u>
Enterprise Fund Group Total		<u>130,529,668</u>
AGENCY REVENUE TOTAL		<u><u>130,529,668</u></u>