

CITY OF DETROIT
2010-2011 BUDGET - APPROPRIATION BY MAJOR OBJECT - GENERAL FUND

| | Salaries and Wages | Employee Benefits | Professional & Contractual Services | Operating Supplies | Operating Services | Capital Equipment, Outlays and Major Repairs | Fixed Charges | Other Expenses | Grand Total |
|---|-----------------------|----------------------|---|-----------------------|-----------------------|--|----------------------|----------------------|------------------------|
| GENERAL CITY AGENCIES | | | | | | | | | |
| EXECUTIVE AGENCIES | | | | | | | | | |
| A12000 Budget | \$1,162,127 | \$906,980 | \$0 | \$99,000 | \$157,804 | \$0 | \$0 | \$0 | \$2,325,911 |
| A19000 Department of Public Works | 2,458,265 | 2,133,679 | 15,000 | 107,055 | 582,998 | 2,500 | | 19,101 | 5,318,598 |
| A21000 Detroit Workforce Development Department | | | | | 1,700 | | | | 1,700 |
| A23000 Finance | 15,081,701 | 11,645,142 | 10,672,282 | 277,237 | 4,118,576 | 31,000 | 1,006,783 | 926,986 | 43,759,707 |
| A24000 Fire | 88,394,515 | 76,604,897 | 2,806,272 | 1,789,317 | 3,237,645 | 284,912 | | 129,695 | 173,247,253 |
| A25000 Dept of Health and Wellness Promotion | 6,852,677 | 5,235,270 | 2,065,079 | 1,162,656 | 2,139,845 | 139,737 | | 1,033,078 | 18,628,342 |
| A28000 Human Resources | 6,966,528 | 5,282,639 | 754,065 | 66,271 | 916,616 | 23,426 | | 6,000 | 14,015,545 |
| A29000 Human Rights | 471,627 | 363,392 | 52,000 | 10,000 | 116,836 | | | | 1,013,855 |
| A30000 Human Services | 111,094 | 106,420 | | 5,000 | 33,367 | | | 129,119 | 385,000 |
| A31000 Information Technology Services | 3,549,665 | 2,871,397 | 2,025,520 | 10,565,904 | 3,610,412 | | | | 22,622,898 |
| A32000 Law | 7,871,843 | 6,005,494 | 2,499,078 | 467,590 | 2,395,390 | 57,500 | | 13,000 | 19,309,895 |
| A33000 Mayor's Office | 3,031,441 | 2,506,959 | 124,000 | 133,942 | 939,071 | 4,498 | | 588,408 | 7,328,319 |
| A36000 Planning and Development | 545,242 | 432,715 | 94,000 | 205,000 | 155,823 | 80,000 | | 2,340,643 | 3,853,423 |
| A37000 Police | 198,409,891 | 176,951,148 | 2,076,945 | 1,506,999 | 12,992,334 | 1,097,745 | 387,558 | 2,944,832 | 396,367,452 |
| A38000 Public Lighting | 8,982,562 | 6,928,084 | 190,852 | 32,539,018 | 4,767,952 | 46,000 | | 51,065 | 53,505,533 |
| A39000 Recreation | 7,670,521 | 4,131,028 | 635,500 | 116,318 | 7,259,512 | 1,627,975 | | 108,621 | 21,549,475 |
| A45000 Department of Administrative Hearings | 252,612 | 217,175 | 355,603 | 15,000 | 113,310 | | | | 953,700 |
| A46000 Office of Homeland Security | 217,306 | 170,439 | | 3,000 | 1,000 | | | | 391,745 |
| A47000 General Services | 16,520,790 | 12,986,901 | 6,559,961 | 10,335,607 | 2,358,716 | | | 617,084 | 49,379,059 |
| LEGISLATIVE AGENCIES | | | | | | | | | |
| A50000 Auditor General | 1,070,611 | 832,497 | 1,420,250 | 20,453 | 110,711 | | | 22,167 | 3,476,689 |
| A51000 Board of Zoning Appeals | 369,314 | 298,793 | 77,000 | 3,000 | 64,183 | | | 950 | 813,240 |
| A52000 City Council | 5,308,047 | 4,397,079 | 2,473,606 | 136,296 | 893,757 | 5,956 | | 17,456 | 13,232,197 |
| A53000 Ombudsperson | 549,971 | 423,227 | 34,600 | 10,929 | 70,406 | | | | 1,089,133 |
| A70000 City Clerk | 1,093,382 | 846,282 | 65,000 | 34,000 | 1,151,609 | | | 8,000 | 3,198,273 |
| A71000 Department of Elections | 2,435,160 | 1,811,450 | 2,869,560 | 105,827 | 886,193 | | | 9,657 | 8,117,847 |
| JUDICIAL AGENCY | | | | | | | | | |
| A60000 36th District Court | 18,445,068 | 12,273,217 | 2,173,071 | 720,000 | 10,326,835 | 50,200 | | 859,890 | 44,848,281 |
| OTHER AGENCIES | | | | | | | | | |
| A35000 Non-Departmental | 810,655 | 2,252,565 | 404,209 | 6,070 | 42,096,366 | | 100,325,080 | 242,759,593 | 388,654,538 |
| TOTAL GENERAL CITY AGENCIES | \$398,632,615 | \$338,614,869 | \$40,443,453 | \$60,441,489 | \$101,498,967 | \$3,451,449 | \$101,719,421 | \$252,585,345 | \$1,297,387,608 |
| A18000 Debt Service | | | | | | | | | 0 |
| ENTERPRISE AGENCIES | | | | | | | | | |
| A10000 Airport | | | | | | | | | 0 |
| A13000 Buildings and Safety Engineering | 708,393 | 441,662 | 385,800 | 10,500 | 129,253 | 3,000 | | 2,500 | 1,681,108 |
| A20000 Department of Transportation | | | | | | | | | 0 |
| A34000 Municipal Parking | 1,804,870 | 1,415,502 | 3,657,000 | 79,224 | 314,857 | 735,956 | | 15,000 | 8,022,409 |
| A41000 Water | | | | | | | | | 0 |
| A42000 Sewerage | | | | | | | | | 0 |
| A72000 Library | | | | | | | | | 0 |
| TOTAL ENTERPRISE AGENCIES | \$2,513,263 | \$1,857,164 | \$4,042,800 | \$89,724 | \$444,110 | \$738,956 | \$0 | \$17,500 | \$9,703,517 |
| GRAND TOTAL | \$401,145,878 | \$340,472,033 | \$44,486,253 | \$60,531,213 | \$101,943,077 | \$4,190,405 | \$101,719,421 | \$252,602,845 | \$1,307,091,125 |