

CITY OF DETROIT

2012-2013 BUDGET

Appropriations and Revenues

| | TOTAL APPROPRIATIONS | TOTAL REVENUES | NET TAX COST |
|---|-------------------------|------------------------|--------------------|
| GENERAL CITY AGENCIES | | | |
| EXECUTIVE AGENCIES | | | |
| A12000 Budget..... | \$2,023,517 | \$0 | \$2,023,517 |
| A19000 Department of Public Works..... | 101,246,334 | 101,355,170 | (108,836) |
| A21000 Detroit Workforce Development Dept..... | 48,404,595 | 48,403,093 | 1,502 |
| A23000 Finance..... | 32,699,691 | 5,824,199 | 26,875,492 |
| A24000 Fire..... | 159,954,156 | 33,821,796 | 126,132,360 |
| A25000 Dept of Health and Wellness Promotion... | 7,030,000 | 4,981,929 | 2,048,071 |
| A28000 Human Resources..... | 8,007,951 | 2,393,116 | 5,614,835 |
| A29000 Human Rights..... | 724,258 | 380,000 | 344,258 |
| A30000 Human Services..... | 7,471,162 | 7,471,162 | 0 |
| A31000 Information Technology Services..... | 14,278,267 | 509,000 | 13,769,267 |
| A32000 Law..... | 15,531,938 | 1,590,000 | 13,941,938 |
| A33000 Mayor's Office..... | 4,571,062 | 0 | 4,571,062 |
| A36000 Planning and Development..... | 42,789,049 | 42,789,049 | 0 |
| A37000 Police..... | 339,593,842 | 71,681,871 | 267,911,971 |
| A38000 Public Lighting..... | 57,283,938 | 47,845,141 | 9,438,797 |
| A39000 Recreation..... | 12,268,611 | 890,262 | 11,378,349 |
| A45000 Department of Administrative Hearings..... | 657,143 | 657,143 | 0 |
| A47000 General Services..... | 40,599,514 | 13,396,078 | 27,203,436 |
| LEGISLATIVE AGENCIES | | | |
| A50000 Auditor General..... | 2,942,305 | 0 | 2,942,305 |
| A51000 Board of Zoning Appeals..... | 656,566 | 96,417 | 560,149 |
| A52000 City Council..... | 10,651,613 | 25,000 | 10,626,613 |
| A53000 Ombudsperson..... | 592,292 | 0 | 592,292 |
| A54000 Office of the Inspector General..... | 592,292 | 0 | 592,292 |
| A70000 City Clerk..... | 2,395,070 | 0 | 2,395,070 |
| A71000 Department of Elections..... | 7,392,776 | 34,211 | 7,358,565 |
| JUDICIAL AGENCY | | | |
| A60000 36th District Court..... | 31,033,117 | 17,568,444 | 13,464,673 |
| OTHER AGENCIES | | | |
| A35000 Non-Departmental..... | 438,215,834 | 982,942,766 | (544,726,932) |
| TOTAL GENERAL CITY AGENCIES..... | 1,389,606,893 | 1,384,655,847 | 4,951,046 |
| A18000 Debt Service..... | 74,426,582 | 74,426,582 | 0 |
| ENTERPRISE AGENCIES | | | |
| A10000 Airport..... | 275,000 | 275,000 | 0 |
| A13000 Buildings, Safety Eng. & Environmental... | 24,836,431 | 26,120,901 | (1,284,470) |
| A20000 Department of Transportation..... | 130,529,668 | 130,529,668 | 0 |
| A34000 Municipal Parking..... | 19,214,738 | 22,881,314 | (3,666,576) |
| A41000 Water..... | 393,892,255 | 393,892,255 | 0 |
| A42000 Sewerage..... | 539,497,345 | 539,497,345 | 0 |
| A72000 Library..... | 32,663,695 | 32,663,695 | 0 |
| TOTAL ENTERPRISE AGENCIES..... | 1,140,909,132 | 1,145,860,178 | (4,951,046) |
| GRAND TOTAL..... | \$2,604,942,607 | \$2,604,942,607 | \$0 |