

CITY OF DETROIT
2009-2010 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	\$1,408,882	\$967,758	\$0	\$99,098	\$168,968	\$0	\$0	\$5,960	\$2,650,666
A14000 Civic Center	1,442,070	981,630	3,598,932	16,000	8,977,092	.....	.....	408,000	15,423,724
A19000 Department of Public Works	4,702,665	3,286,659	192,000	126,445	601,030	3,000	.....	26,101	8,937,900
A21000 Detroit Workforce Development Department .....	.....	.....	.....	.....	1,700	.....	.....	.....	1,700
A22000 Environmental Affairs	575,992	413,412	150,000	12,756	150,171	6,690	.....	5,084	1,314,105
A23000 Finance	16,456,500	11,399,713	7,985,805	455,068	4,223,898	161,980	1,039,783	340,030	42,062,777
A24000 Fire	92,528,446	80,870,540	4,213,691	1,972,824	4,409,215	202,490	.....	1,705,767	185,902,973
A25000 Dept of Health and Wellness Promotion	9,206,192	6,255,190	2,606,776	1,498,467	2,092,976	86,189	.....	1,172,850	22,918,640
A28000 Human Resources	8,280,022	5,735,234	955,000	112,573	1,075,312	38,588	.....	54,500	16,251,229
A29000 Human Rights	543,506	373,109	90,000	5,000	106,565	.....	2,174	3,000	1,123,354
A30000 Human Services	341,759	233,817	212,500	5,450	31,573	.....	.....	163,800	988,899
A31000 Information Technology Services	4,743,284	3,172,400	3,500,500	10,177,759	4,566,169	.....	82,065	36,732	26,278,909
A32000 Law	8,348,625	5,738,542	2,566,759	479,012	2,521,549	82,500	.....	28,000	19,764,987
A33000 Mayor's Office	4,382,165	3,005,647	165,300	256,418	1,202,205	5,000	.....	496,300	9,513,035
A36000 Planning and Development	1,220,772	852,257	240,595	161,949	234,689	90,000	.....	3,499,139	6,299,401
A37000 Police	209,590,182	186,062,958	4,538,067	4,333,291	14,749,956	1,364,542	517,032	2,527,831	423,683,859
A38000 Public Lighting	12,065,698	8,370,956	152,330	33,501,842	5,027,209	71,000	.....	(312,413)	58,876,622
A39000 Recreation	9,266,946	4,603,311	513,500	118,317	7,879,057	1,887,975	.....	129,952	24,399,058
A45000 Department of Administrative Hearings .....	.....	.....	1	.....	.....	.....	.....	.....	1
A46000 Office of Homeland Security	277,383	192,378	.....	.....	.....	.....	.....	.....	469,761
A47000 General Services	20,355,670	14,034,011	11,205,194	12,536,268	2,666,314	25,000	.....	666,913	61,489,370
LEGISLATIVE AGENCIES									
A50000 Auditor General	1,252,904	868,367	1,347,280	24,484	103,557	.....	.....	38,575	3,635,167
A51000 Board of Zoning Appeals	364,491	255,055	105,500	3,000	67,488	.....	.....	4,950	800,484
A52000 City Council	6,961,737	4,771,981	1,171,300	167,029	1,089,054	77,000	.....	15,830	14,253,931
A53000 Ombudsperson	749,969	509,979	33,640	4,739	70,743	.....	.....	7,835	1,376,905
A70000 City Clerk	1,253,717	865,752	.....	40,000	1,158,952	.....	.....	20,000	3,338,421
A71000 Department of Elections	2,702,979	1,803,502	3,323,468	170,369	826,178	.....	.....	11,459	8,837,955
JUDICIAL AGENCY									
A60000 36th District Court	18,445,068	12,570,444	1,991,401	720,000	10,189,828	63,450	.....	921,730	44,901,921
OTHER AGENCIES									
A35000 Non-Departmental	1,643,277	1,942,532	1,091,834	62,615	49,946,516	525,400	100,761,981	432,349,144	588,323,299
TOTAL GENERAL CITY AGENCIES	\$439,110,901	\$360,137,134	\$51,951,373	\$67,060,773	\$124,137,964	\$4,690,804	\$102,403,035	\$444,327,069	\$1,593,819,053
A18000 Debt Service .....	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A10000 Airport .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings and Safety Engineering .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A20000 Department of Transportation .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking	2,188,696	1,521,859	3,536,134	109,650	1,035,094	23,556	.....	20,000	8,434,989
A41000 Water .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library .....	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES	\$2,188,696	\$1,521,859	\$3,536,134	\$109,650	\$1,035,094	\$23,556	\$0	\$20,000	\$8,434,989
GRAND TOTAL	\$441,299,597	\$361,658,993	\$55,487,507	\$67,170,423	\$125,173,058	\$4,714,360	\$102,403,035	\$444,347,069	\$1,602,254,042