

CITY OF DETROIT
2011-2012 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	\$1,089,039	\$1,070,488	\$0	\$103,899	\$161,416	\$0	\$0	\$0	\$2,424,842
A19000 Department of Public Works	1,930,502	1,842,337	42,660	70,747	477,290	11,430		15,149	4,390,115
A21000 Detroit Workforce Development Department					1,700				1,700
A23000 Finance	13,519,614	13,024,243	5,887,620	311,547	4,182,370	75,140	1,039,783	930,440	38,970,757
A24000 Fire	90,980,663	83,619,642	2,810,642	2,538,974	3,225,777	166,714		80,980	183,423,392
A25000 Dept of Health and Wellness Promotion	6,471,538	5,936,601	1,431,563	974,076	1,841,675	52,528		8,100	16,716,081
A28000 Human Resources	6,022,181	5,819,577	779,057	49,711	784,760	20,926		3,000	13,479,212
A29000 Human Rights	434,355	416,818	33,345	9,000	41,189	1,500			936,207
A30000 Human Services									0
A31000 Information Technology Services	3,003,609	2,881,696	2,125,777	8,985,755	2,931,112			81,000	20,008,949
A32000 Law	7,792,792	7,273,354	1,619,574	681,231	1,848,950	49,500		900	19,266,301
A33000 Mayor's Office	2,861,489	2,744,590	110,610	165,236	828,979	4,498		262,423	6,977,825
A36000 Planning and Development	285,649	281,495	110,060	150,277	20,500	30,000		1,640,281	2,518,262
A37000 Police	196,742,375	177,676,467	1,778,135	2,241,079	11,457,397	994,890	387,558	3,335,416	394,613,317
A38000 Public Lighting	9,344,749	8,835,670	206,867	29,792,337	4,984,628	26,000		40,065	53,230,316
A39000 Recreation	6,457,964	4,280,091	230,349	74,096	6,662,242	1,387,206		69,807	19,161,755
A45000 Department of Administrative Hearings	322,862	307,983	599,655	13,500	110,379				1,354,379
A46000 Office of Homeland Security	165,775	169,450		16,625	2,600			968	355,418
A47000 General Services	15,451,948	14,366,617	5,851,175	7,862,631	3,196,280	500,000		453,777	47,682,428
LEGISLATIVE AGENCIES									
A50000 Auditor General	1,007,401	958,751	1,433,953	20,453	112,308			20,900	3,553,766
A51000 Board of Zoning Appeals	317,882	298,487	27,000	3,000	61,974			1,380	709,723
A52000 City Council	3,908,821	4,017,776	4,503,464	108,382	820,405	7,956		22,440	13,389,244
A53000 Ombudsperson	405,331	401,252	24,184	3,389	59,846			1,000	895,002
A70000 City Clerk	1,024,357	982,032	0	31,600	1,074,486			6,000	3,118,475
A71000 Department of Elections	2,180,342	1,998,816	2,249,378	105,755	849,848			5,000	7,389,139
JUDICIAL AGENCY									
A60000 36th District Court	17,460,852	12,209,912	1,665,276	605,016	5,457,131	54,000		12,357	37,464,544
OTHER AGENCIES									
A35000 Non-Departmental	1,009,508	1,014,626	453,666	254,987	37,398,312	80,711	106,092,275	172,794,731	319,098,816
TOTAL GENERAL CITY AGENCIES	\$390,191,598	\$352,428,771	\$33,974,010	\$55,173,303	\$88,593,554	\$3,462,999	\$107,519,616	\$179,786,114	\$1,211,129,965
A18000 Debt Service									0
ENTERPRISE AGENCIES									
A10000 Airport									0
A13000 Buildings, Safety Eng. & Environmental	539,067	345,759	162,000		1,800	2,700		900	1,052,226
A20000 Department of Transportation									0
A34000 Municipal Parking	1,896,881	1,801,444	2,556,389	42,000	242,200	25,000		115,026	6,678,940
A41000 Water									0
A42000 Sewerage									0
A72000 Library									0
TOTAL ENTERPRISE AGENCIES	\$2,435,948	\$2,147,203	\$2,718,389	\$42,000	\$244,000	\$27,700	\$0	\$115,926	\$7,731,166
GRAND TOTAL	\$392,627,546	\$354,575,974	\$36,692,399	\$55,215,303	\$88,837,554	\$3,490,699	\$107,519,616	\$179,902,040	\$1,218,861,131