

CITY OF DETROIT
SUMMARY OF 2010-2011 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT

	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 Department.....	\$1,168,127	\$906,980	\$.....	\$99,000	\$157,804	\$.....	\$.....	\$.....	\$2,331,911
A19000 Department of Public Works	24,913,131	19,793,579	6,640,150	26,178,933	25,225,922	16,210,504	.....	2,025,101	120,987,320
A21000 Detroit Workforce Development Department.....	7,635,157	4,686,567	1,048,418	230,001	7,895,754	10,000	68,000	40,946,747	62,520,644
A23000 Finance Department.....	15,211,141	11,723,521	10,662,174	277,237	4,117,113	31,000	1,006,783	926,986	43,955,955
A24000 Fire Department.....	90,100,557	77,045,841	2,806,272	1,789,317	3,237,645	184,912	.....	129,695	175,294,239
A25000 Dept of Health and Wellness Promotion	12,020,732	9,208,800	56,209,727	1,760,880	5,754,383	154,014	.....	1,073,185	86,181,721
A28000 Human Resources Department.....	7,174,493	5,423,356	778,000	67,271	925,616	35,426	.....	7,500	14,411,662
A29000 Human Rights Department.....	285,198	221,444	30,000	5,000	114,113	.....	.....	.....	655,755
A30000 Human Services Department.....	1,923,228	1,376,847	59,888,920	759,309	3,303,554	95,101	.....	3,227,751	70,574,710
A31000 Information Technology Services Department.....	3,663,024	2,879,987	3,046,320	11,288,404	4,437,212	.....	.....	.....	25,314,947
A32000 Law Department.....	8,136,615	6,165,813	2,338,759	467,590	2,395,390	57,500	.....	13,000	19,574,667
A33000 Mayor's Office.....	3,704,312	2,989,699	124,000	179,023	972,438	4,498	.....	770,746	8,744,716
A36000 Planning & Development Department	7,758,754	6,037,256	1,295,796	301,699	4,379,470	96,322	6,643,805	27,316,464	53,829,566
A37000 Police Department.....	206,609,080	184,453,477	2,413,945	1,629,115	17,911,716	4,253,745	387,558	4,274,586	421,933,222
A38000 Public Lighting Department.....	8,982,562	6,928,084	190,852	32,539,018	4,767,952	46,000	.....	745,065	54,199,533
A39000 Recreation Department.....	8,083,433	4,338,062	787,500	116,318	7,655,735	1,627,975	.....	92,452	22,701,475
A45000 Department of Administrative Hearings.....	387,185	298,661	921,362	15,000	164,038	.....	.....	.....	1,786,246
A46000 Detroit Office of Homeland Security	217,306	170,439	350,000	33,000	151,000	450,000	.....	20,000	1,391,745
A47000 General Services.....	18,555,677	14,099,413	9,621,484	12,633,741	3,105,956	.....	.....	617,084	58,633,355
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.....	304,355	238,352	77,000	3,000	64,183	.....	.....	950	687,840
A52000 City Council.....	6,042,856	4,757,832	1,260,700	139,979	906,050	38,500	.....	11,280	13,157,197
A53000 Ombudsperson.....	589,710	453,488	34,600	10,929	70,406	.....	.....	.....	1,159,133
A70000 City Clerk.....	1,049,328	820,336	65,000	34,000	1,151,609	.....	.....	8,000	3,128,273
A71000 Department of Elections.....	2,435,160	1,811,450	2,869,560	105,827	886,193	.....	.....	14,657	8,122,847
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.....	1,386,740	1,078,156	841,496	221,225	43,120,006	186,500	97,517,997	216,898,277	361,250,397
TOTAL GENERAL CITY AGENCIES.....	\$457,853,540	\$381,013,154	\$167,895,356	\$91,625,269	\$153,308,804	\$23,532,197	\$105,624,143	\$300,001,583	\$1,680,854,046
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	69,807,446	4,590,867	74,398,313
ENTERPRISE AGENCIES									
A13000 Buildings and Safety Environmental Departm.....	13,400,355	7,987,893	3,601,790	212,500	3,977,253	1,041,000	6,600	1,516,911	31,744,302
A20000 Department of Transportation.....	57,179,914	42,886,772	11,456,453	15,091,949	25,355,703	.....	7,230,016	5,124,335	164,325,142
A34000 Municipal Parking Department.....	3,617,354	2,845,156	5,717,280	279,888	2,938,158	35,956	1,655,801	6,871,058	23,960,651
A41000 Water Department.....	36,100,711	29,612,872	30,649,180	20,602,543	58,021,038	7,601,164	164,258,400	28,642,739	375,488,647
A42000 Sewerage Department.....	59,532,185	39,276,772	34,967,795	20,225,977	52,517,751	8,924,500	207,966,300	83,074,392	506,485,672
A72000 Library.....	18,680,071	9,298,684	2,413,000	1,175,257	5,771,256	12,115,151	.....	2,936,072	52,389,491
TOTAL ENTERPRISE AGENCIES.....	\$188,510,590	\$131,908,149	\$88,805,498	\$57,588,114	\$148,581,159	\$29,717,771	\$381,117,117	\$128,165,507	\$1,154,393,905
GRAND TOTAL.....	\$646,364,130	\$512,921,303	\$256,700,854	\$149,213,383	\$301,889,963	\$53,249,968	\$556,548,706	\$432,757,957	\$2,909,646,264